

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2012-2013



Mansfield Public Schools

Board of Education

Mr. Mark LaPlaca, Chair
Ms. Shamim Patwa, Vice-Chair
Mrs. Martha Kelly, Secretary
Mrs. April Holinko
Ms. Holly Matthews

Mrs. Katherine Paulhus
Mr. Jay Rueckl
Ms. Carrie Silver-Bernstein
Mr. Randy Walikonis

Administration

School Principals

Goodwin School, Mrs. Debra Adamczyk
Southeast School, Mrs. Norma Fisher-Doiron
Vinton School, Dr. James Palmer
Mansfield Middle School Principal, Mr. Jeffrey Cryan
Mansfield Middle School Assistant Principal,
Mrs. Candace Morell

District

Superintendent, Mr. Frederick Baruzzi
Director of Special Education, Dr. Rachel Leclerc
Director of Finance, Mrs. Cheryl Trahan
Budget Analyst, Mrs. Alicia Ducharme
Director of Information Technology,
Mr. Jaime Russell

ACKNOWLEDGEMENTS

The production of a school district budget is always the result of extensive work by dedicated staff. It is a collective effort, documenting thousands of items that have to be reconciled with detailed narrative. The Mansfield Public Schools' budget document continues to be a very complete description of our work, including important information on finance, program details, district goals, and staffing.

I wish to thank the teachers, administrators, and members of the Finance Department's staff who, each year, spend considerable time to find creative ways to maximize our program offerings while controlling costs. Also, special thanks go to Michele Beers, Nancy Bradley and Celeste Griffin, who spent many hours preparing these materials to create the best possible final product to help us understand the details of our work and clarify decisions that must be made.

Their work, comprising all that is represented here, is greatly appreciated.



Superintendent
Mansfield Public Schools
January 2012

Mansfield Public Schools

Calendar **Budget Year 2012-2013**

<u>Date</u>	<u>Mansfield Board of Education</u>
January 19, 2012	Budget Introduction and Overview
January 26, 2012	Board Review – Regular Programs/Middle School/Elementary Schools
February 2, 2012	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 9, 2012	Board Detail Review and Adoption
May 8, 2012	Town Meeting

How to Use This Budget

Understanding a municipal school budget often can be confusing to the uninitiated. The following explanation attempts to provide background material and guidelines for use of the document.

The budget for fiscal year 2012-2013 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

In order to facilitate its use, the budget has been structured with summary tables, followed by progressively more detailed information.

The detailed information is organized by location, then by activity and object. There are six primary *locations*:

- Regular Education - Elementary schools: grades kindergarten - four (K-4)
- Regular Education - Middle School: grades five - eight (5-8)
- District Management
- Support Services
- Special Education
- Other

The first two locations constitute the "Regular Education" programs. Detailed information is presented by *activity* (i.e., Art, Math, Science) and, within each activity, by specific objects of *expenditures* (i.e., supplies, technical services).

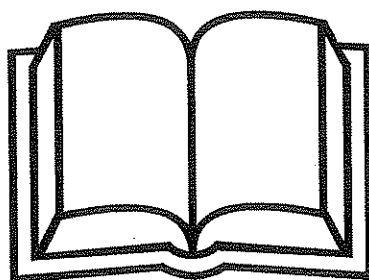
The information for the K-4 programs is aggregated, rather than presented school by school. Therefore, the K-4 Art budget is for all three elementary schools. When one activity takes place at both the elementary level and the Middle School level, the information is presented sequentially, e.g. the K-4 Art program will be immediately followed by the 5-8 Art program.

The "District Management" location contains district-wide activities to support the regular education program. The "Support Services" location contains district-wide activities that support all students. The "Special Education" portion of the budget contains those costs associated with providing services to more needy students.

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2012-2013**

TABLE OF CONTENTS

OVERVIEW	SECTION 1
REVENUES AND THE TAX RATE	SECTION 2
BUDGET SUMMARIES	SECTION 3
REGULAR EDUCATION	SECTION 4
DISTRICT MANAGEMENT	SECTION 5
SUPPORT SERVICES	SECTION 6
SPECIAL EDUCATION	SECTION 7
OTHER FUNDS AND INDEX	SECTION 8



THIS PAGE INTENTIONALLY BLANK

Overview

Proposed Budget

The proposed budget for the Mansfield Board of Education for 2012-2013 is \$20,588,160 representing a increase of 0% from the adjusted 2011-2012 budget of \$20,588,160.

Background

The current 2011-2012 budget was adopted at the annual town meeting on May 10, 2011 and again endorsed during an advisory referendum vote on June 14, 2011 at \$20,572,170. It was later adjusted to \$20,588,160 to meet State Minimum Budget Requirement by the Mansfield Town Council on September 12, 2011. Unlike the 2008-2009 budget year when the Mansfield Town Council requested that the Mansfield Board of Education place \$155,825 in an escrow account on September 11, 2008 and \$93,600 in an escrow account on January 12, 2009, no request has been made to date, although the potential still exists.

Assumptions

The proposed budget is based on the following assumptions discussed with the Mansfield Board of Education in the fall; discussions with both Town and Region 19 officials regarding town revenues and expenditures; and a commitment to maintain reasonable and appropriate class sizes to facilitate differentiated instruction, while addressing issues related to an increase in short-term enrollment and a projected decline in long-term enrollment.

1. Safety, security and health standards will be supported through continued staff training, e.g., School Climate Plans, Blood Borne Pathogens, Sexual Harassment/Title IX, OSHA (Office of Safety and Health Administration), Indoor Air Quality, Pesticide Management, Asbestos Management, and Vaccinations for Critical Staff.
2. Salaries will change based on collective bargaining agreements.
3. Staff health benefit costs will be based upon current health packages and contracts.
4. Programs and services will be maintained or adjusted as the educational needs of students change.
5. Overall certified and classified staffing levels will be adjusted based on enrollment/programming/facility considerations.
6. Purchased services and supply expenditures will be based on documented prices and trends; e.g., fuel, where appropriate, enrollment changes, and facility needs.
7. State and Federal financial support of education will not keep pace with increased programming mandates and desires.
8. Budgets for bid items will be based on budget history and inflation projections.
9. Space and facilities will be used efficiently and effectively. An annual Capital Improvement Plan will be transmitted to the town to request funds to meet long range facility and mandated improvements.
10. We will maintain open communication and a spirit of cooperation with other municipal boards and the public throughout budget process.

Initiatives

The single significant cost initiative in this proposed budget is the replacement of Mathematics Textbooks for students in grade six through eight.

Deferrals

The following items have again been deferred after being eliminated in the 2008-2009 budget in hopes of reinstatement at a later date.

• The Assistant Superintendent Position	\$120,000	Pg. 62
• MMS Technology (Educational Equipment)	\$50,000	Pg. 37
• K-4 Technology (Educational Equipment)	\$40,000	Pg. 36
• MMS Instructional Supplies	\$21,900	Pg. 18-53
• K-4 Instructional Supplies	\$21,900	Pg. 18-53
• Special Ed. Instructional Supplies	\$5,000	Pg. 89-97
• K-4 Furniture Replacement	\$7,670	Pg. 50
• Minority Internship	<u>\$13,500</u>	Pg. 62
Total	\$279,970	

The Mansfield Board of Education completed a successful negotiation with the Mansfield Education Association resulting in a 2011-2012 settlement maintaining the current salary level. This was significant given the number of staff involved and is greatly appreciated by the district in an effort to contain costs during this difficult economic time. All bargaining groups and individuals have provided similar savings for the district and is greatly appreciated.

Implications

Our current January 17, 2012 enrollment is 757 prek-4 and 579 5-8 for a total of 1336. This compares to our pk-8 enrollment of 1327 at this time a year ago. Our projected enrollment was 773 prek-4 and 580 5-8 for a total of 1353. As a result of a significant increase at Goodwin School, the district designated a contingency teaching position to establish a third kindergarten session for the current year.

All certified staffing assignments will be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources. We will continue to assign English Language Learning program responsibilities to our Spanish Language teachers at all four schools in addition to their current Spanish Language instruction.

Balancing Major New Expenditures and Revenues

In an effort to maximize program offerings while minimizing the financial impact to taxpayers, we have addressed new spending:

• Certified Staff Increase	\$431,760
• Non-Certified Staff Increase	\$ 70,450
• Medical Insurance	\$287,105
• Mathematics Textbook Grade 6-8 Purchase	<u>\$ 45,450</u>
Total	\$834,765

Through the following revenue sources:

• Special Education Reserve Fund	\$350,000
• Medical Insurance Reserve Balance	\$287,105
• Education Job Funds Balance	<u>\$240,040</u>
Total	\$877,145

The revenues used are available for the 2012-2013 school year. The Education Job Funds Balance will not be available in the future. The Special Education Reserve Fund and the Medical Insurance Reserve Balance are both subject to student and staff variability from year to year.

At the state level, an Education Cost Sharing grant of \$10,070,677 for Mansfield is being level funded and will remain the same for 2012-2013 while a state task force reviews the funding formula. These funds will need to be addressed during an upcoming state legislative session. Any shortfall will require additional district, Board of Education, Town Council and voter support and/or supplies, services and/or program reduction.

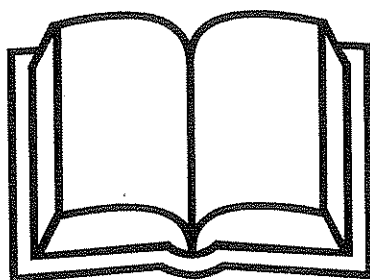
Future Considerations

The next three to five years will provide the Mansfield Public Schools and the Mansfield Board of Education with the opportunity and/or challenge to address some/all of the following:

1. Transition from a budget which used a series of federal/state funds to support district staff to a predictable and sustainable funding source.
2. Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.
3. Implement a long term plan endorsed by Mansfield Town Council and supported by voters to address pk-8 building needs.
4. Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite increase and/or decrease in overall enrollment.
5. Obtain and maintain National Association for the Education of Young Children (NAEYC) accreditation, as well as review, evaluate, and implement an expanded preschool program to address the needs of early learners.
6. Address the need to align our current Language Arts/Reading and Mathematics curriculum with the Common Core State Standards (CCSS).
7. Select an anthology which addresses the CCSS and provides a strong pk-6 Language Arts/Reading foundation.
8. Address school/district leadership issues to maintain and surpass current levels of student achievement
9. Integrate current technology in a value added way to the instructional program as well as use it to extend student learning of both subject matter and appropriate use of technology.
10. Develop with input and collaboration from certified staff, an effective evaluation program which supports the development of confident student learners and encourages the continued growth of all staff.
11. Refine our current professional development program to maximize the growth of certified and non-certified staff while addressing state and federal requirements for required training while maximizing student instructional time.
12. Continue to explore potential partnerships with other groups to maximize program effectiveness while containing costs.
13. Explore and develop additional support services for those students in need of community and/or health services.
14. 14. Implement mandated state and federal education reforms as required.
15. Review recommendations from all sources and implement best practices as appropriate.

Summary

The Mansfield Public Schools strive to provide an excellent education program which will meet the diverse needs of all students at costs sensitive to local, state, and national economic conditions. This proposed budget seeks to maintain our current level of programming in a cost effective manner. The Mansfield Board of Education and the residents of Mansfield have consistently provided strong support for our schools. We look forward to their continuing support in the future.



THIS PAGE INTENTIONALLY BLANK

Mansfield Public Schools
Board of Education Goals – 2011-2012

l) Help every student to be a confident and successful learner.

a) Engage and motivate every student.

Sample Strategies:

- Develop strong relationships with students, knowing and understanding them as individuals and caring for each child
- Provide classroom instruction that addresses the full range of intelligences and learning styles
- Provide before, during, and after-school activities that address a wide variety of interests and needs
- Provide students with feedback and reinforcement regarding their learning

Sample Evidence:

- Progress report/report card effort grade summaries
- Extracurricular activities program and attendance data
- Documentation of participation in activities and programs
- Documentation of student work completion

b) Improve, as appropriate, the mathematics, reading, science, and writing skills of every student.

Sample Strategies:

- Implement direct instruction for skill development
- Conduct frequent review of student work by grade level/subject teachers and support staff
- Implement Response to Intervention/Scientific Research-Based Interventions (RTI/SRBI) procedures
- Implement teaching and time management strategies
- Provide remedial instruction, as needed, through a wide variety of Support Services

Sample Evidence:

- Review Connecticut Mastery Test (CMT) scores (as part of district testing report)
- Provide data on district reading, writing, and mathematics achievement to include EO Smith High School.
- Provide data on progress report/report card achievement levels

c) Ensure student safety, health, physical, and emotional well-being.

Sample Strategies:

- Provide staff training in precautions and response
- Provide direct student instruction through health program
- Conduct program review of our Human Development and Health Education curriculum
- Conduct Crisis Response Drills
- Conduct Table Top exercises with key building staff and local fire and police officers
- Implement state requirements regarding bullying

Sample Evidence:

- Provide school student accident data
- Provide selected school health data
- Provide school climate data required by the CT State Department of Education.

- Provide school and district plans regarding school climate.
- d) Preserve and support the full breadth of the District's program.

Sample Strategies:

- Provide adequate staff, time, and financial resources to support the full breadth of the district's program
- Provide challenging and engaging classroom instruction in music, art, world languages and physical education
- Provide enrichment opportunities in all curriculum areas
- Provide opportunities for students to perform in the arts and sports
- Provide opportunities for students to explore cultures and technologies as they engage in 21st century citizenship

Sample Evidence:

- Review district data regarding staffing, time, and financial resources allocated to programs
- Document students' participation and accomplishments in areas listed above to include cultural diversity.

- e) Encourage the civic engagement of students.

Sample Strategies:

- Implement current events instruction to provide opportunities for students to get involved
- Provide meaningful opportunities for student involvement in important decisions through both informal means, as well as through student government
- Provide opportunities for student involvement in kindness, conservation and charity efforts
- Implement and support the Dorothy C. Goodwin Bequest Fund.
- Implement instructional programs that promote civic engagement in the curriculum

Sample Evidence:

- Document number of students who engage in kindness, conservation and/or civic projects
- Document student involvement in decisions
- Document students' participation in student government and instructional programs

- f) Maintain a systematic review of all program offerings.

Sample Strategies:

- Implement District Curriculum Activity 2011-2015
- Solicit review and resolve to the extent possible program offering issues

Sample Evidence:

- Review curriculum council goals and current challenges
- Review consultant recommendations regarding all program offerings

- II) Attract, hire, support, and retain qualified and motivated professional staff.

- a) Facilitate and encourage a positive, professional learning community.

Sample Strategies:

- Promote the Mansfield Public Schools to highly qualified educators
- Participate in local and/or regional recruiting opportunities
- Continually review and/or refine staff selection process
- Provide an induction program to support teachers new to Mansfield and to promote their professional development

- Implement professional development based on individual/group needs

Sample Evidence:

- Provide data on recruiting and retention
- Provide data on specific professional development growth opportunities offered

b) Recognize teacher and staff effort and success regularly.

Sample Strategies:

- Recognize teachers and staff for effort and/or success

Sample Evidence:

- Provide data on methods of recognition

c) Foster a climate of respect at all levels.

Sample Strategies:

- Model a climate of respect at the classroom, grade level, school, and district level
- Provide opportunities for all staff to increase their skills regarding a climate of respect
- Promote positive student interactions in classrooms & public spaces

Sample Evidence:

- Review examples of respect between all levels
- Provide data on professional development opportunities to staff on this topic
- Share observations of students in public situations (e.g., field trips, concerts, special events)

III) Continue to improve the effectiveness of the Board of Education.

a) Invest time and effort in Board members' learning and development.

Sample Strategies:

- Provide opportunities for Board members to increase their learning and development
- Solicit specific areas of interest for Board members and develop a plan to address needs

Sample Evidence:

- List opportunities provided regarding Board members' learning and development

b) Celebrate and acknowledge student achievements at Board meetings and other venues.

Sample Strategies:

- Share student accomplishments as part of Board meetings and other venues.

Sample Evidence:

- Record student achievements, recognition, and celebrations throughout the school year at all venues.

c) Foster and encourage communication between the Board and the communities it serves.

Sample Strategies:

- Create opportunities for the Board as a whole to communicate with the communities it serves
- Create opportunities for members of the Board to communicate with the communities it serves

Sample Evidence:

- List opportunities provided for conversation between the Board and the communities it serves

d) Involve and engage a wide variety of parents/guardians in the education of their children.

Sample Strategies:

- Encourage parents/guardians to participate in the education of their children

Sample Evidence:

- Present data regarding parent/guardian involvement/engagement in the education of their child

e) Collaborate with community members and organizations that support the District's students.

Sample Strategies:

- Solicit support as appropriate for community members and organizations to support school and/or district programs
- Support community members and organizations that offer programs and/or services which support the district's students.

Sample Evidence:

- List community members and organizations that support school and/or district programs
- List community members and organizations that offer programs and/or services which support the district's students.

IV) Monitor and regularly assess the District's status and requirements with respect to the quality of facilities, sufficiency of space, level of security, adequacy of maintenance, and reliability of student transportation.

a) Stay involved in all aspects of any School Building Project decisions.

Sample Strategies:

- Prioritize space, security, and maintenance needs
- Focus maintenance efforts by building and/or priority
- Review district enrollment projections and current elementary school boundaries
- Act on recommendations of School Building Committee

Sample Evidence:

- Compare rated capacity vs. current use
- Provide Tools for Schools data
- Provide work order data including response time
- Provide data on issues related to school security

b) Keep the public informed and involved.

Sample Strategies:

- Implement redesigned school and district websites
- Provide school and district updates as appropriate in hard copy and email form
- Send flyers, notification, and electronic messages as appropriate

Sample Evidence:

- Review volume and type of communications sent throughout the school year

V) Reduce energy consumption and minimize the District's environmental impact.

a) Pursue practices and develop policies that reduce energy consumption and district costs.

Sample Strategies:

- Limit use of buildings after regular school hours without impacting school/town programs
- Provide energy consumption and cost information to staff, students, and parents on a frequent basis
- Promote and encourage staff and/or student initiatives regarding energy conservation
- Monitor fuel conversion project at Mansfield Middle School (MMS)
- Employ organic turf maintenance methods
- Consider environmental effects and consequences of site and location when planning renovations and/or construction projects

Sample Evidence:

- Provide school/district energy conservation measures implemented
- Provide energy report profiles by school building
- Provide data on district's participation in buying locally produced food through Department of Agriculture (DOAG) Farm-to-Schools

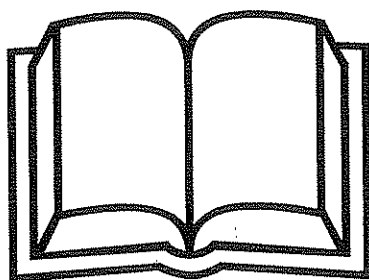
b) Incorporate curricula that investigate energy use and environmental issues.

Sample Strategies:

- Implement compost program at each school
- Install solar energy panels at all schools
- Implement K-8 curricula which emphasizes energy use and environmental issues

Sample Evidence:

- Provide information regarding energy use and environmental issues discussed throughout the school year



THIS PAGE INTENTIONALLY BLANK

MANSFIELD PUBLIC SCHOOLS

MEMORANDUM

TO: Board of Education Members
 FROM: Fred Baruzzi
 SUBJECT: Enrollment
 DATE: 1/1/12

	Goodwin Elementary School		
	10/1/10		1/1/12
Preschool	15, 15		15, 15
Kindergarten	18, 18		14, 14, 13
1 st grade	16, 15		18, 20
2 nd grade	19, 19		15, 15
3 rd grade	21, 18		21, 22
4 th grade	15, 14		20, 19
Total	203		221
	Southeast Elementary School		
Preschool	13, 16		15, 14
Kindergarten	17, 17, 17		16, 14, 15
1 st grade	20, 19		17, 17, 17
2 nd grade	16, 16, 15		20, 19
3 rd grade	16, 16, 14		16, 15, 14
4 th grade	17, 17, 18		16, 16, 14
Total	264		255
	Vinton Elementary School		
Preschool	15, 16		15, 15
Kindergarten	15, 15, 15		15, 15, 17
1 st grade	19, 19, 19		16, 17, 17
2 nd grade	20, 18		18, 19, 18
3 rd grade	17, 17, 18		21, 20
4 th grade	17, 16, 17		17, 17, 16
Total	273		273
Total – PK-4	740		749

	10/1/10	10/1/11	11/1/11	12/1/11	1/1/12
Total – PK-4	740	750	746	750	749
K-4 Above Guideline	9	7	8	7	7
K-4 Below Guideline	2	2	3	3	2
K-4 Within Guideline	27	30	28	29	30
% Within Guideline	71%	77%	72%	74%	77%

Middle School

	10/1/10	1/1/12	12/1/11						
			Block 1	Block 2	Block 3	Block 4	Block 5	Specials I	Specials II
5 th grade	146	144	21, 23, 15, 19, 20, 20, 21, 1	23, 10, 5, 15, 16, 14, 19, 20, 20	1, 21, 21, 1, 22, 13, 19, 21, 22	19, 21, 23, 25, 18, 14, 23, 1	19, 21, 14, 22, 25, 21, 22	15, 14, 15, 15, 14, 18, 18, 19, 20, 24, 26, 25	20, 16, 16, 12, 18, 17, 16, 18, 22, 23, 24, 1
6 th grade	142	143	21, 20, 19, 19, 22, 21, 19, 1	23, 15, 21, 16, 28, 21, 20, 1	19, 19, 19, 18, 22, 22, 21, 1	19, 1, 20, 20, 20, 19, 13, 24	18, 1, 1, 21, 20, 18, 15, 20, 22, 1	13, 14, 14, 13, 14, 22, 14, 16, 17, 27, 24, 24, 1, 19, 1	16, 14, 15, 15, 1, 14, 11, 17, 15, 24, 20, 25, 1, 26
7 th grade	151	147	2, 17, 20, 18, 18, 20, 20, 20	22, 1, 21, 19, 1, 21, 11, 23, 21	19, 1, 19, 20, 1, 20, 20, 1, 22, 22	1, 21, 19, 20, 1, 20, 18, 23, 20, 1	19, 18, 1, 19, 1, 21, 26, 21, 20	14, 13, 21, 12, 19, 17, 21, 18, 17, 30, 22, 22, 1, 1, 1, 3	16, 21, 13, 14, 18, 18, 16, 18, 19, 28, 15, 28, 1, 1, 2
8 th grade	146	146	1, 18, 16, 20, 16, 21, 20, 1, 11, 23, 1	22, 22, 22, 2, 21, 13, 20, 23	1, 23, 18, 13, 1, 20, 21, 23, 25	1, 23, 18, 13, 21, 1, 20, 22, 25	1, 16, 4, 2, 19, 17, 23, 18, 21, 18, 1	16, 12, 19, 11, 18, 17, 17, 19, 21, 32, 15, 23, 7, 1, 3, 5	17, 21, 16, 13, 1, 17, 20, 19, 16, 18, 23, 19, 29, 1

	10/1/10		10/1/11	11/1/11	12/1/11	1/1/12
5-8 Above Guideline	49		39	41	40	40
5-8 Below Guideline	98		125	123	124	129
5-8 Within Guideline	73		72	68	69	67
% Within Guideline	33%		30%	29%	30%	28%
Total 5-8	585		576	577	576	580
Total - PK-8	1325		1326	1323	1326	1329
K-8 Above Guideline	58		46	49	47	47
K-8 Below Guideline	100		127	126	127	129
K-8 Within Guideline	103		102	96	98	128
% Within Guideline	39.5		37%	35%	36%	42%

47 Classes were not counted due to the nature of instruction being delivered.

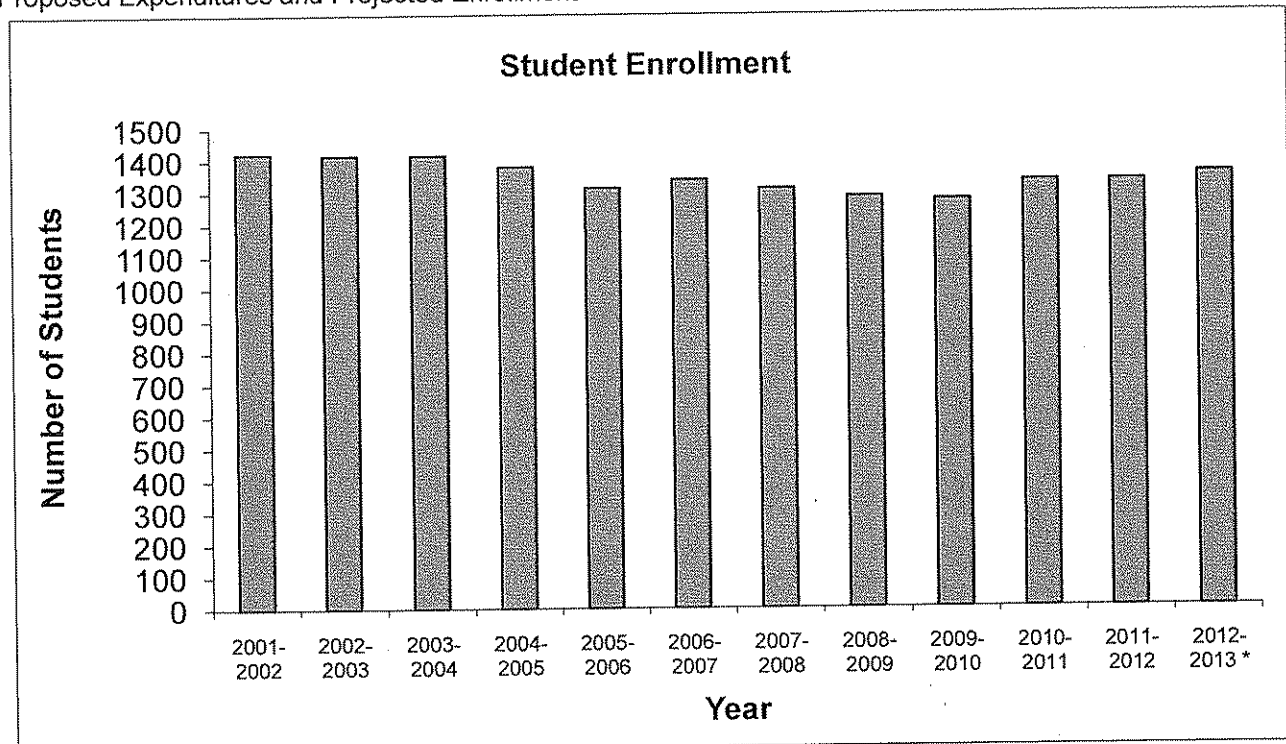
Class Size Guidelines:

K-3	14-18
4-5	16-20
6-8	21-23

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT SUMMARY**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2001-2002	\$ 14,826,420		1422		
2002-2003	15,351,930	3.54%	1416	-6	-0.42%
2003-2004	15,966,010	4.00%	1416	0	0.00%
2004-2005	17,002,030	6.49%	1379	-37	-2.61%
2005-2006	18,298,350	7.62%	1312	-67	-4.86%
2006-2007	18,923,220	3.41%	1337	25	1.91%
2007-2008	19,839,620	4.84%	1309	-28	-2.09%
2008-2009	20,930,800	5.50%	1283	-26	-1.99%
2009-2010	20,595,570	-1.60%	1273	-10	-0.78%
2010-2011	20,588,160	-0.04%	1330	57	4.48%
2011-2012	20,588,160	0.00%	1330	0	0.00%
2012-2013 *	20,588,160	0.00%	1353	23	1.73%

*Proposed Expenditures and Projected Enrollment

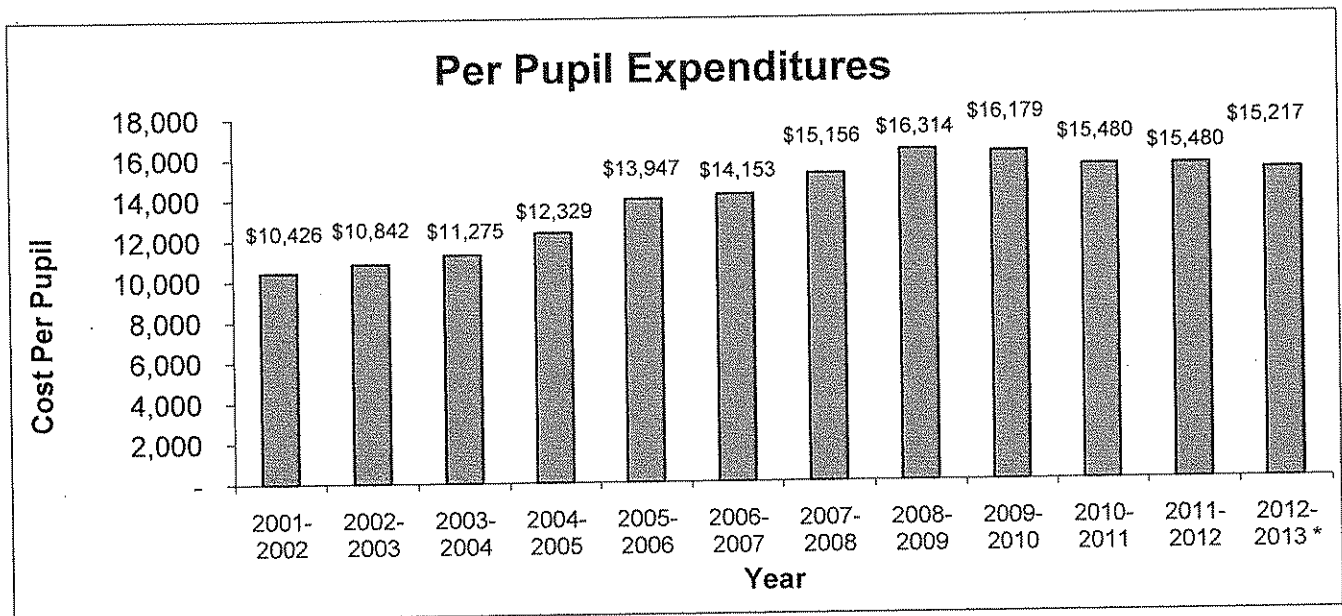


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2002-2012. The above bar graph highlights the change in student enrollment for the same period.

**MANSFIELD PUBLIC SCHOOLS
PER PUPIL COST SUMMARY**

Year	Adopted Budget	District Enrollment	Approp. Per Pupil Cost	Change Per Pupil Cost	Percentage Change Per Pupil Cost	Percentage Enrollment Incr/Decr
2001-2002	14,826,420	1422	10,426			
2002-2003	15,351,930	1416	10,842	415	3.98%	-0.42%
2003-2004	15,966,010	1416	11,275	434	4.00%	0.00%
2004-2005	17,002,030	1379	12,329	1,054	9.35%	-2.61%
2005-2006	18,298,350	1312	13,947	1,618	13.12%	-4.86%
2006-2007	18,923,220	1337	14,153	207	1.48%	1.91%
2007-2008	19,839,620	1309	15,156	1,003	7.09%	-2.09%
2008-2009	20,930,800	1283	16,314	1,158	7.64%	-1.99%
2009-2010	20,595,570	1273	16,179	(135)	-0.83%	-0.78%
2010-2011	20,588,160	1330	15,480	(699)	-4.32%	4.48%
2011-2012	20,588,160	1330	15,480	-	0.00%	0.00%
2012-2013 *	20,588,160	1353	15,217	(263)	-1.70%	1.73%

*Proposed Expenditures and Projected Enrollment

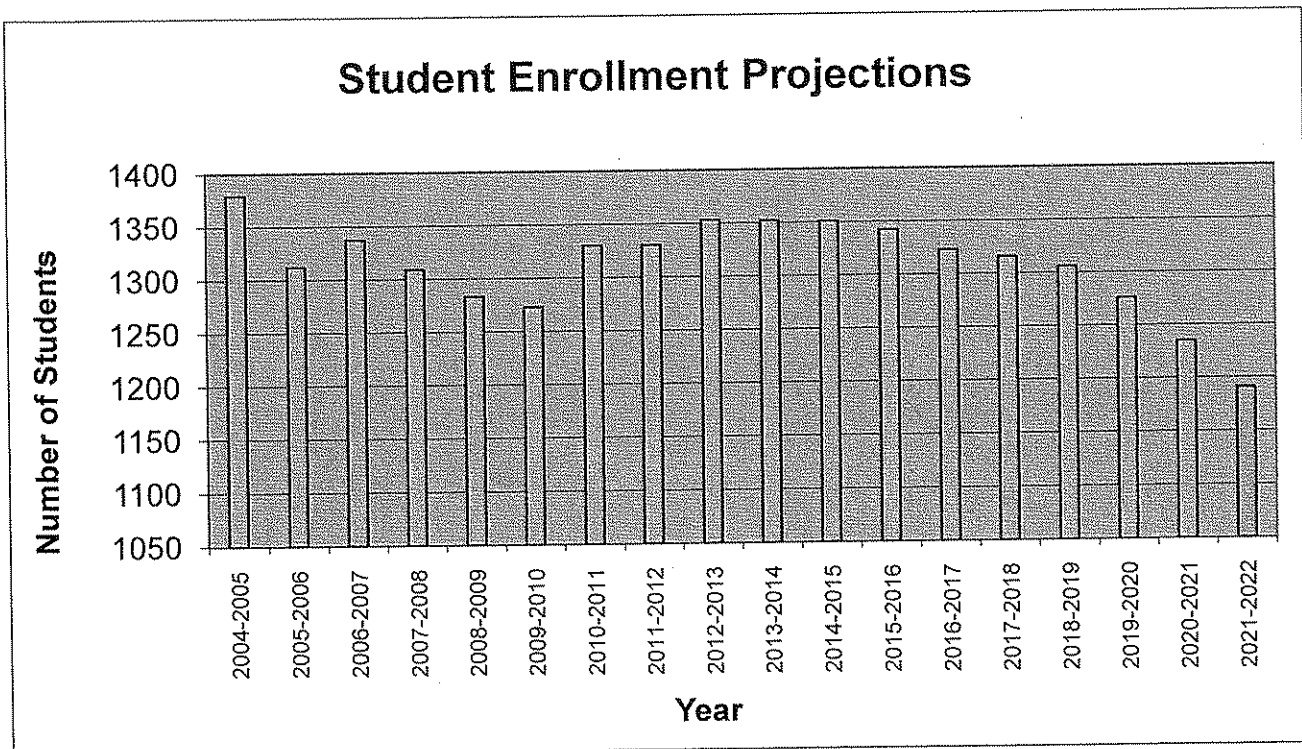


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2002-2012.

STUDENT ENROLLMENT PROJECTIONS
(Based on October 1 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Students Outplaced*	District Total
2001-2002	250	248	254	752	665	5	1422
2002-2003	256	253	253	762	649	5	1416
2003-2004	259	228	249	736	677	3	1416
2004-2005	230	242	245	717	656	6	1379
2005-2006	215	239	230	684	621	7	1312
2006-2007	212	263	251	726	606	5	1337
2007-2008	201	245	261	707	594	8	1309
2008-2009	201	247	250	698	580	5	1283
2009-2010	196	238	273	707	563	3	1273
2010-2011	203	264	273	740	585	5	1330
2011-2012	223	257	269	749	576	5	1330
2012-2013	n/a	n/a	n/a	773	580		1353
2013-2014	n/a	n/a	n/a	777	575		1352
2014-2015	n/a	n/a	n/a	779	572		1351
2015-2016	n/a	n/a	n/a	757	585		1342
2016-2017	n/a	n/a	n/a	722	601		1323
2017-2018	n/a	n/a	n/a	686	630		1316
2018-2019	n/a	n/a	n/a	673	633		1306
2019-2020	n/a	n/a	n/a	662	614		1276
2020-2021	n/a	n/a	n/a	655	580		1235
2021-2022	n/a	n/a	n/a	652	539		1191

* Resident students receiving special education services at out-of-district placements.

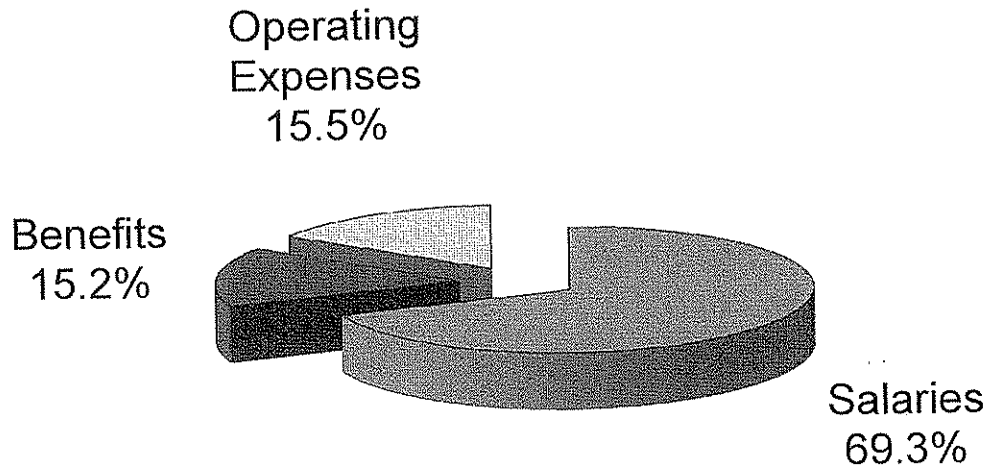


Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2011-12
vs. Proposed 2012-13

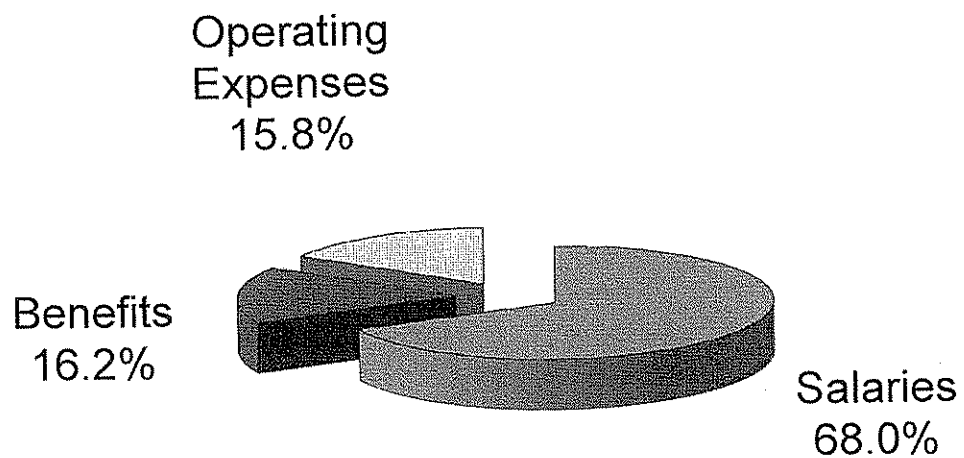
	Goodwin				Southeast				Vinton				MMS				District				Proposed Change	
Regular Classroom Teachers/ Instructional Assistants	2011-12		2012-13		2011-12		2012-13		2011-12		2012-13		2011-12		2012-13		2011-12		2012-13		FTE	
	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert
Grade K	3.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0										
Grade 1	2.0	0.5	3.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75										
Grade 2	2.0	0.5	2.0	0.5	2.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75										
Grade 3	2.0	0.5	2.0	0.5	3.0	0.75	2.0	0.75	2.0	0.75	3.0	0.75										
Grade 4	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	2.0	0.75										
Grade 5													7.0	0.75	7.0	0.75						
Grade 6													7.0	0.75	7.0	0.75						
Grade 7													7.0	0.75	7.0	0.75						
Grade 8													7.0	0.75	7.0	0.75						
SUBTOTAL	11	4.0	11	4.0	14	6.0	14	6.0	14	6.0	14	6.0	28	3.0	28	3.0					1.0	0.0
Special Subject Teachers/ Instructional Assistants																						
Art	0.4		0.4		0.6		0.6		0.6		0.6		1.0	0.375	1.0	0.375						
General Music	0.8		0.8		0.8		0.8		0.8		0.8		1.0		1.0							
Instrumental Music													2.0	0.375	2.0	0.375						
Physical Ed	1.0		1.0		1.0		1.0		1.0		1.0		3.0		3.0							
World Language	0.8		0.8		0.8		0.8		0.8		0.8		3.9		3.9							
Family & Consumer Science													1.0	0.375	1.0	0.375						
Tech Ed													1.0	0.375	1.0	0.375						
Library Professional Staff		0.26		0.26		0.27		0.27		0.27		0.27		0.10		0.10						
Library/Media	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.7	2.0	0.7	2.0		0		0		
Technology	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.34	0.34	0.34	0.34	1.0	1.0	1.0	1.0						
SUBTOTAL	3.43	1.59	3.43	1.59	3.63	1.6	3.63	1.6	3.64	1.61	3.64	1.61	14.6	4.60	14.6	4.60		0		0	0.0	0.00
Support Services/Instructional Assistants																						
Enrichment	1.0		1.0		1.0		1.0		1.0		1.0		2.0		2.0							
Title I- Reading	0.5		0.5		0.5		0.5		0.5		0.5		2		2							
Title I- Math	0.5		0.5		0.5		0.5		0.5		0.5		1		1							
Special Ed: Resource	1.5	3.0	1.5	3.0	1.5	2.0	1.5	2.0	1.5	3.0	1.5	3.0	6.0	0.0	6.0	0.0						
Pre-K	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0										
Special Ed: Self-Contained	1.0		1.0										1.0	6.0	1.0	6.0						
1:1 Instructional Assistants		6.0		6.0		5.0		5.0		3.0		3.0		7.0		7.0						
Literacy Coach	0.5		0.5		0.5		0.5		0.5		0.5											
Psychologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0							
Guidance Counselor													2.0	0.5	2.0	0.5						
ELL	0		0		0		0		0		0		0		0							
SWEIT Instructional Assistants		1.0		1.0		1.0		1.0		1.0		1.0										
Speech Pathologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0							
SUBTOTAL	8	12.0	8	12.0	7	10.0	7	10.0	7	9.0	7	9.0	16.00	13.5	16.00	13.5					0.0	0.0
Administrators/Secretaries																						
Principal	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	2.0	1.0	2.0						
Asst. Principal													1.0	1.0	1.0	1.0						
SUBTOTAL	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	2.0	3.0	2.0	3.0						
Other																						
School Nurse		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0						
Custodians/Maintenance		2.0		2.0		2.0		2.0		2.0		2.0		5.0		4.5		5.0		5.5		
Food Service Staff (Self Funded)		2.0		2.0		2.0		2.0		2.0		2.0		5.0		5.0						
SUBTOTAL		5.0		5.0		5.0		5.0		5.0		5.0		11.0		10.5		5.0		5.5		0
BUILDING TOTALS	23.43	24.09	23.43	24.09	25.63	24.1	25.63	24.1	25.64	23.11	25.64	23.11	60.6	35.1	60.6	34.6	0.0	5.0	0.0	5.5		0.0
District																						
Food Service Director																		1.0	0.2	1.0	0.2	
Superintendent/Admin. Assist.																		1.0	1.0	1.0	1.0	
Assistant Superintendent																						
Special Ed Director/Secretary		0.5		0.5		0.5		0.5		0.5		0.5		1.0		1.0		1.0	1.0	1.0	1.0	
Deputy Director, Maintenance/Secretary																			1.6	1.6		
Personnel Assistant																			1.0	1.0		
Reading Consult/Secretary	0.25		0.25		0.25	0.5	0.25	0.5	0.25		0.25		0.25		0.25							
Math Consultant	0.25		0.25		0.25		0.25		0.25		0.25		0.25		0.25							
IT Director																			0.5	1.0	0.5	
Finance Director/Staff																		0.4	1.0	0.4	1.0	
DISTRICT TOTALS	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	4.4	6.3	4.4	6.3	1.00	0.00
TOTALS	23.93	24.59	23.93	24.59	26.13	25.1	26.13	25.1	26.14	23.61	26.14	23.61	61.10	36.1	61.10	35.6	4.40	11.30	4.40	11.80	1.00	0.00

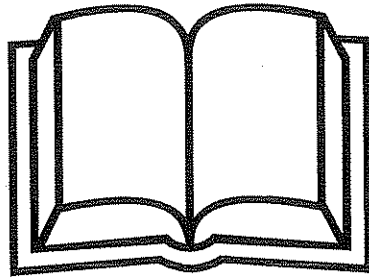
Mansfield Public Schools

Proposed Budget 2012-2013



Amended Budget 2011-2012





THIS PAGE INTENTIONALLY BLANK

THE BUDGET IN BRIEF

The proposed budget for the Mansfield Board of Education for 2012-13 is \$20,588,160. It represents no increase over the current year. Of the total, salaries and benefits have increased by 0.36%. Salaries and benefits account for approximately 84 percent of the total budget. All other expenditures have decreased by \$62,400 or 1.92 percent. A comparison of the 2011-12 to 2012-13 budget follows:

	SPENT 2010-11	ADJ APPR 2011-12	PROPOSED 2012-13	INCREASE/ DECREASE	PERCENT CHANGE
Salaries & Benefits					
Certified Salaries	9,029,287	10,715,060	10,906,780	\$191,720	1.79%
Non-Cert. Salaries	3,276,753	3,288,260	3,358,710	70,450	2.14%
Sub-Total:					
Salaries	12,306,040	14,003,320	14,265,490	262,170	1.87%
Benefits	3,340,415	3,333,130	3,133,360	(199,770)	(5.99%)
Sub-Total:					
Salaries & Benefits	15,646,455	17,336,450	17,398,850	62,400	0.36%
Operating Expenses					
Prof & Tech Services	520,499	512,500	456,890	(55,610)	(10.85%)
Purchased Property Services	57,124	48,000	48,000		
Repairs	107,475	127,710	125,660	(2,050)	(1.61%)
Rentals	293	780	460	(320)	(41.03%)
Tuition	217,445	44,760	30,000	(14,760)	(32.98%)
Insurance	60,711	66,650	64,000	(2,650)	(3.98%)
Other Purchased Services	975,229	895,980	885,040	(10,940)	(1.22%)
Instructional Supplies	253,169	274,185	280,035	5,850	2.13%
School & Library Books	161,974	102,320	146,005	43,685	42.69%
Supplies	29,710	51,200	49,050	(2,150)	(4.20%)
Energy	791,653	720,260	725,110	4,850	0.67%
Building Supplies	55,970	80,360	81,290	930	1.16%
Other Supplies	46,373	65,280	56,570	(8,710)	(13.34%)
Equipment	159,637	168,555	167,230	(1,325)	(0.79%)
Miscellaneous Exp & Fees	23,626	27,120	27,120		
Transfers Out to Other Funds	96,050	66,050	46,850	(19,200)	(29.07%)
Sub-Total:					
Operating Expenses	3,556,938	3,251,710	3,189,310	(62,400)	(1.92%)
TOTAL:					
EXPENDITURES	\$19,203,393	\$20,588,160	\$20,588,160		

Increase/Decrease Analysis - Board-Proposed Budget

CERTIFIED STAFF - \$10,906,780

Total certified salaries have increased by \$191,720 over the present year. This moderate increase is primarily due to contracted increases for teachers.

NON-CERTIFIED STAFF - \$3,358,710

Total non-certified salaries have increased by \$70,450, primarily due to contracted increases for non-certified personnel.

BENEFITS - \$3,133,360

Benefits for the staff have decreased by \$199,770, primarily a reflection of a reduction in the cost of medical insurance due to minimal premium increases offset by the use of the medical insurance reserve.

PROFESSIONAL & TECHNICAL SERVICES - \$456,890

The reduction of \$55,610 is primarily the result of a Lan/Wan expenditures being covered by current year contingency funds.

PURCHASED PROPERTY SERVICES - \$48,000

No change from prior year.

REPAIRS & MAINTENANCE SERVICES – \$125,660

A slight reduction of \$2,050 is the reflective of a decrease in services.

RENTALS - \$460

Minor reduction reflective of a decrease in services.

TUITION - \$30,000

The decrease of \$14,760 is due to additional projected expenditures being charged to the Special Education reserve account.

INSURANCE – \$64,000

A slight decrease of \$2,650 is estimated for general liability insurance.

OTHER PURCHASED SERVICES - \$885,040

The decrease of \$10,940 is primarily the result of additional Special Education transportation being charged to the Special Education reserve fund.

INSTRUCTIONAL SUPPLIES - \$280,035

An increase of \$5,850 is reflective of a slight increase in needed supplies.

SCHOOL & LIBRARY BOOKS - \$146,005

An increase of \$43,685 includes a proposed mathematics textbook replacement for \$45,450.

SUPPLIES - \$49,050

Slight decrease of \$2,150 reflective of needs.

ENERGY - \$725,110

The moderate increase of \$4,850 is projected as the result of the new contracts and energy usage projections.

BUILDING SUPPLIES - \$81,290

No material change from prior year

OTHER SUPPLIES - \$56,570

The decrease of \$8,710 is due to a reduction in other program supplies, primarily in Curriculum Development.

EQUIPMENT - \$167,230

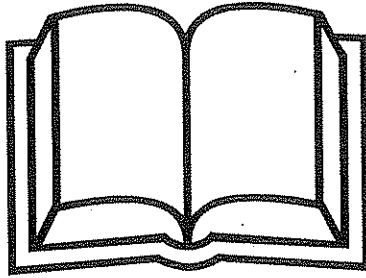
No major change from prior year.

MISCELLANEOUS FEES & EXPENDITURES - \$27,120

No change from prior year.

TRANSFERS OUT TO OTHER FUNDS - \$46,850

The reduction of \$19,200 is due to the elimination of the subsidy for the Cafeteria program of \$20,000, offset by a slight increase in the other post employment liability.



THIS PAGE INTENTIONALLY BLANK

REVENUES AND THE TAX RATE

How the increase in expenditures affects the tax rate is the question most frequently asked at this point in the school budget process. The answer is largely dependent on whether state support goes up or down. We are in the second year of the biennial budget that was presented by the Governor last year.

Because Mansfield is the home of the University of Connecticut and a state correctional facility, we are far more dependent on State grants to pay for the costs of operating our town than most other communities in Connecticut. This tends to result in a feast or famine scenario. When times are good and State tax coffers are full, Mansfield does very well, but when times are down, so are our State grants.

The Finance Department prepares a five-year forecast as a planning tool. This year the State revenues are anticipated to remain basically flat from the current year. As we look forward to FY 2013-14 however, Mansfield could see significant changes in our major grants from the State, specifically the PILOT grant, Education Cost Sharing grant, and the Pequot Mohegan grant. The Governor has appointed two new task forces to review the current grant formulas and make recommendations for changes. There is the potential for significant shifts in grant payments between communities.

The five-year forecast presented assumes flat funding for the Education Cost Sharing Grant and the PILOT grant. As we receive more information from the State, we will update our projections.

Town of Mansfield
General Fund Revenues and Expenditures
Five Year Budget Forecast

	Actual 2009-10	Actual 2010-11	Amended 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17
REVENUES AND TRANSFERS:								
Property Taxes	\$ 23,401,497	\$ 24,922,879	\$ 25,707,520	\$ 26,881,094	\$ 28,431,274	\$ 29,486,777	\$ 30,827,675	\$ 32,192,584
Tax Related Items	525,136	443,769	310,000	310,000	313,100	316,231	319,393	322,587
Licenses and Permits	387,120	371,542	490,370	490,370	495,274	500,226	505,229	510,281
Federal Support - Government	8,073	17,363	1,850	1,850	1,869	1,887	1,906	1,925
State Support - Education	8,754,119	8,772,718	10,192,080	10,192,080	10,192,080	10,294,001	10,396,941	10,500,910
State Support - Government	8,174,011	7,370,539	7,183,030	7,056,128	7,056,128	7,126,689	7,197,956	7,269,936
Local Support - Government	11,517	14,895						
Charge for Services	381,211	342,400	325,000	325,000	328,250	331,533	334,848	338,196
Fines and Forfeitures	28,304	35,147	31,190	31,190	31,502	31,817	32,135	32,456
Miscellaneous	121,949	96,316	87,610	87,610	88,486	89,371	90,265	91,167
Transfers from Other Funds	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	41,795,437	42,390,068	44,331,150	45,377,822	46,940,462	48,181,032	49,708,848	51,262,543
EXPENDITURES AND TRANSFERS:								
General Government	2,238,262	2,255,782	2,345,690	2,416,061	2,488,543	2,563,199	2,640,095	2,719,298
Public Safety	2,664,503	2,872,456	2,881,900	3,068,357	3,260,408	3,458,220	3,581,967	3,668,826
Public Works	1,848,816	1,954,387	2,014,020	2,074,441	2,136,674	2,200,774	2,266,797	2,334,801
Community Services	1,462,501	1,573,732	1,671,205	1,721,341	1,772,981	1,826,171	1,880,956	1,937,385
Community Development	577,095	483,159	546,635	563,034	579,925	597,323	615,243	633,700
Education (K-8)	18,878,086	19,150,854	20,588,160	20,588,160	21,205,805	21,841,979	22,497,238	23,172,155
Education (9-12)	9,924,817	9,924,227	9,729,230	9,963,063	10,345,550	10,548,625	10,829,672	11,154,562
Town-Wide Expenditures	2,475,156	2,303,027	2,497,630	2,572,559	2,649,736	2,729,228	2,811,105	2,895,438
Transfers to Other Funds	1,685,010	1,668,260	1,872,660	2,060,807	2,050,841	1,865,514	1,955,776	2,096,379
Total Expenditures and Transfers	41,754,246	42,185,884	44,147,130	45,027,822	46,490,462	47,631,032	49,058,848	50,612,543
RESULTS OF OPERATIONS	41,191	204,184	184,020	350,000	450,000	550,000	650,000	650,000
FUND BALANCE - BEGINNING	1,824,737	1,865,928	2,070,112	2,254,132	2,604,132	3,054,132	3,604,132	4,254,132
FUND BALANCE - ENDING	\$ 1,865,928	\$ 2,070,112	\$ 2,254,132	\$ 2,604,132	\$ 3,054,132	\$ 3,604,132	\$ 4,254,132	\$ 4,904,132
SUPPLEMENTAL INFORMATION:								
Mill Rate	25.71	25.71	26.68	27.63	28.85	29.54	30.50	31.56
Mill Rate Change	0.47	0.00	0.97	0.95	1.22	0.69	0.96	1.06
Percentage Increase (Decrease)	1.86%	0.00%	3.77%	3.55%	4.42%	2.39%	3.26%	3.48%
Grand List	926,094,925	968,670,393	973,722,578	978,591,191	988,377,103	998,260,874	1,008,243,483	1,018,325,917
Current Year Taxes	23,364,477	24,461,355	25,707,520	26,531,094	27,981,274	28,936,777	30,177,675	31,542,584
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	415,000	420,000	440,000	470,419	497,547	516,019	539,484	563,370
Tax Levy	23,813,777	24,915,655	26,161,820	27,035,813	28,513,121	29,487,095	30,751,460	32,140,254
Percent Uncollected	1.74%	1.69%	1.68%	1.74%	1.74%	1.75%	1.75%	1.75%
Increase in Tax Levy								
Dollars	550,782	1,101,878	1,266,165	853,993	1,477,308	973,974	1,264,364	1,388,795
Percentage	2.37%	4.63%	5.08%	3.26%	5.46%	3.42%	4.29%	4.52%
ASSUMPTIONS:								
1	Tax Related Items are projected to remain flat for FY 2012/13; increase an average of 1% per year thereafter.							
2	State and Other Revenues are projected at Gov's proposed for 2012/13, flat for 2012/13 and 1% increase thereafter							
3	Expenditures for Education (Grades K-8) are projected to increase 3% annually after FY 2011/12.							
4	Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget.							
	Region 19 assumptions: The annual operating budget projections are projected to increase 3%							
	The Town's levy for Region 19 is adjusted by changes in student population.							
	State and other revenue is projected to increase by 1% annually after 2011/12.							
5	The Grand List is projected at a slight increase (0.5%) for FY 2012/13 and then increase 1.0% annually thereafter.							
6	Expenditures for Town are projected to increase 2% for FY 2011/12 and then 3% per year thereafter.							
7	Reserve for Uncollected taxes is 1.75% of the total levy.							
8	Public Safety - add \$100,000 in FY 11/12, 12/13, 13/14, 14/15 for police services per the police study.							
9	Transfers to Other Funds:							
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	
Other Operating	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Downtown Partnership	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Parks & Recreation	340,760	389,160	400,807	413,091	425,514	438,276	451,379	
Debt Service	760,000	825,000	825,000	875,000	900,000	900,000	900,000	
Capital Projects	387,500	476,000	650,000	775,000	900,000	1,025,000	1,150,000	
Medical Pension Trust Fund	50,000	52,500	55,000	57,750	60,000	62,500	65,000	
	1,668,260	1,872,660	2,060,807	2,050,841	1,865,514	1,955,776	2,096,379	

10 Median Assessed Value 10/1/09

11 Reminder -- next revaluation is 10/1/14 -- affects grand list for 2014/15

**Mansfield Board of Education
Budget Summary by Object**

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	9,473,017	9,617,400	9,608,600	9,608,600	9,952,500
51002 Administrators	944,104	996,340	1,002,320	1,002,320	981,450
51004 Early Retirement (5 Yr Salary)	251,220	262,870	262,870	262,870	265,060
51005 Library - Certified	87,241	87,240	87,240	87,240	90,890
51006 Guidance - Certified	113,352	123,570	123,660	123,660	129,150
51010 Curriculum Development	20,850	20,000	20,000	20,000	20,000
51014 Tutoring	225	2,800	2,800	2,800	2,800
51017 ARRA IDEA PTB611 - Deduction	-130,944	0	0	0	0
51018 ARRA Title II - Deduction	-17,645	0	0	0	0
51019 ARRA IDEA PTB619 - Deduction	-5,292	0	0	0	0
51021 Chapter I - Deduction	-103,419	-103,420	-103,420	-103,420	-101,910
51022 Title VIB - Deduction	-160,434	-160,430	-160,430	-160,430	-160,430
51024 Preschool Grant Deduction	-15,988	-15,990	-15,990	-15,990	-16,000
51025 Salaries & Wages - Certified	0	56,000	86,440	0	24,000
51028 Title II Part A Teachers	-42,800	-42,800	-42,800	-42,800	-40,690
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-1,384,200	0	0	0	0
51035 Education Jobs Fund Deduction	0	-156,230	-156,230	-156,230	-240,040
_Total_Cert Wages	9,029,287	10,687,350	10,715,060	10,628,620	10,906,780
51101 Instructional Assts.	1,266,124	1,311,800	1,292,300	1,304,295	1,322,950
51102 Secretaries	646,297	646,010	647,520	647,520	662,240
51103 Maintenance Personnel	583,230	625,200	628,320	628,320	627,750
51104 Nurses	184,929	189,460	191,740	191,740	191,740
51105 Substitutes - Teachers	230,023	209,700	209,700	209,700	209,700
51107 Library & Media Personnel	49,006	50,340	50,340	50,340	75,840
51108 Finance Personnel	78,170	73,520	74,390	74,390	74,540
51109 Substitutes - Inst. Assts.	58,082	43,500	43,500	43,500	43,500
51111 Other Salaries	11,831	11,550	11,550	11,550	11,550
51113 Substitutes - Maintenance Pers	36,334	25,000	19,640	19,640	25,000
51114 Substitutes - Nurses	26,155	5,670	5,670	5,670	5,670
51116 Coaches/Advisors	47,432	54,730	54,730	54,730	54,730
51120 Overtime - Straight Time	2,674	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	1,635	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	24,785	22,000	22,000	22,000	22,000
51123 Summer Help	15,469	8,000	13,360	13,360	8,000
51125 Terminal Payment	14,577	20,000	20,000	20,000	20,000
_Total_Noncertif.	3,276,753	3,299,980	3,288,260	3,300,255	3,358,710
52001 Social Security	189,829	192,000	192,000	190,500	195,500
52002 Workers Compensation	112,450	117,000	117,000	156,000	143,500
52003 MERS	258,999	325,000	325,000	325,000	370,000
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	10,198	20,000	20,000	10,000	15,000
52006 Pension-Annuity	3,796	3,950	3,950	4,060	4,190
52007 Medicare	175,891	174,000	174,000	180,700	190,000
52008 MERS/Administrative Assesment	16,600	17,100	17,100	17,500	17,750
_Total_Benefits	768,257	849,550	849,550	884,260	936,440
52101 Board-Medical Insurance	2,423,830	2,305,000	2,305,000	2,305,000	2,028,250
52106 Employee Assist Prog (USMHS)	9,240	9,520	9,520	9,240	9,500
52108 Board - Life Insurance	21,851	20,800	20,800	26,000	27,000
_Total_Medical Ben.	2,454,921	2,335,320	2,335,320	2,340,240	2,064,750

**Mansfield Board of Education
Budget Summary by Object**

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52201 Prof Improv Reimbursement	16,545	27,000	27,000	27,000	18,500
52202 Travel/Conference Fees	34,379	46,310	46,310	46,310	38,110
52203 Membership Fees/Prof Dues	22,670	28,000	28,000	28,000	28,680
52210 Training	6,567	10,510	10,510	10,510	8,940
52212 Mileage Reimbursement	37,076	33,440	33,440	36,440	37,940
_Total_Misc Benefits	117,237	145,260	145,260	148,260	132,170
53101 Instruction	505	500	500	500	500
53110 Pupil Services	0	9,000	9,000	9,000	5,500
53111 Medical Services	497	500	500	500	500
53113 Psychiatric Services	19,289	10,000	10,000	10,000	10,000
53114 Physical Therapists	98,720	98,000	98,000	98,000	98,000
53115 Occupational Therapy	74,968	100,000	100,000	100,000	100,000
53116 Outside Evaluations	60,544	25,000	25,000	25,000	25,000
53119 LAN/WAN Expenditures	103,150	106,250	106,250	106,250	39,440
53120 Prof & Tech Services	87,831	102,100	102,100	102,100	116,600
53122 Legal Services	70,316	55,000	55,000	55,000	55,000
53124 Consultants	0	420	420	420	420
53125 Audit Expense	4,200	4,400	4,400	4,400	4,600
53138 Technology Training	479	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	520,499	512,500	512,500	512,500	456,890
53206 Recycling Cost	-24	0	0	0	0
53213 Refuse Collection	27,357	18,000	18,000	18,000	18,000
53232 Bldg Maintenance Service	29,791	30,000	30,000	30,000	30,000
_Total_Purch Property Services	57,124	48,000	48,000	48,000	48,000
53301 Building Repairs	45,101	34,000	34,000	34,000	34,000
53302 Equipment Repair	53,215	70,810	70,810	70,810	68,760
53304 Equip Maintenance Contracts	9,159	22,900	22,900	22,900	22,900
_Total_Repairs/Maintenance	107,475	127,710	127,710	127,710	125,660
53402 Equipment Rental	0	120	120	120	0
53404 Film Rental	0	200	200	200	0
53405 Other Rentals	293	460	460	460	460
_Total_Rentals	293	780	780	780	460
53501 Tuition-Public Schools In Ct	29,790	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	144,454	125,000	125,000	125,000	125,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private	43,201	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-235,240	-235,240	-235,240	-250,000
_Total_Tuition	217,445	44,760	44,760	44,760	30,000
53801 General Liability Insurance	60,711	64,350	64,350	64,350	64,000
53802 Insurance Consultant	0	2,300	2,300	2,300	0
_Total_Insurance	60,711	66,650	66,650	66,650	64,000

**Mansfield Board of Education
Budget Summary by Object**

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-90,000	-90,000	-90,000	-100,000
53910 Pupil Transportation	1,097,335	1,062,000	1,062,000	1,062,000	1,078,000
53911 Pupil Transportation Reimburse	-337,560	-323,130	-323,130	-323,130	-332,700
53917 Athletic Transportation	4,814	8,800	8,800	8,800	9,000
53921 Alarm Service	18,755	20,000	20,000	20,000	20,000
53923 Middle School Yth Employment	0	2,000	2,000	2,000	2,000
53924 Advertising	7,471	20,190	20,190	20,190	15,190
53925 Printing & Binding	6,090	16,840	16,840	16,840	11,300
53926 Postage	8,975	15,340	15,340	15,340	15,140
53930 Data Processing	38,200	38,200	38,200	38,200	37,350
53940 Copier Maintenance Fees	98,140	98,140	98,140	98,140	98,140
53951 Automated Operations	23,814	24,000	24,000	24,000	22,500
53954 Student Information System	10,702	4,850	4,850	4,850	7,420
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960 Other Purchased Services	4,693	4,950	4,950	4,950	6,800
53964 Voice Communications	53,800	53,800	53,800	53,800	54,900
Total Other Purch Services	975,229	895,980	895,980	895,980	885,040
54101 Instructional Supplies	222,694	248,110	248,110	248,110	249,265
54102 Library Supplies	1,439	1,400	1,400	1,400	1,400
54103 Audiovisual	2,338	4,110	4,110	4,110	4,255
54105 Art & Drafting	0	900	900	900	900
54107 Woodworking Supplies	2,803	5,050	5,050	5,050	5,050
54108 Lab Supplies	206	200	200	200	200
54109 Instructional Software	23,511	16,865	16,865	16,865	18,415
54110 Non-book Materials	178	550	550	550	550
Total Instructional Supplies	253,169	277,185	277,185	277,185	280,035
54211 Textbook - New	113,128	44,180	44,180	44,180	88,535
54213 Textbooks - Replacements	3,652	5,300	5,300	5,300	4,250
54214 Reference Bks & Periodicals	24,276	25,090	25,090	25,090	25,470
54215 Library Books - New	20,451	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	467	750	750	750	750
Total School/Library Books	161,974	102,320	102,320	102,320	146,005
54301 Office Supplies	16,895	30,230	30,230	30,230	29,080
54302 Copier Supplies	1,189	1,970	1,970	1,970	1,970
54304 Medical Supplies	463	4,000	4,000	4,000	3,000
Total Office Supplies	18,547	36,200	36,200	36,200	34,050
54402 Food	10,213	15,000	15,000	15,000	15,000
Total Food Service Supplies	10,213	15,000	15,000	15,000	15,000
54511 Grounds Supplies	950	0	0	0	0
Total Land/Rd Maint Supplies	950	0	0	0	0

**Mansfield Board of Education
Budget Summary by Object**

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
54602 Diesel Fuel	199,580	190,400	190,400	190,400	202,000
54603 Fuel Oil	113,900	112,750	112,750	112,750	160,000
54604 Electric	342,000	314,000	314,000	314,000	260,000
54605 Propane	3,963	2,500	2,500	2,500	2,500
54606 Natural Gas	131,600	100,000	100,000	100,000	100,000
54610 Clean Energy	610	610	610	610	610
_Total_Energy	791,653	720,260	720,260	720,260	725,110
54701 Building Supplies	21,334	53,860	53,860	53,860	53,860
54706 Non Capitalized Equipment	34,636	26,500	26,500	26,500	27,430
_Total_Building Supplies	55,970	80,360	80,360	80,360	81,290
54907 Uniforms	144	600	600	600	600
54908 Safety Supplies	43	650	650	650	650
54911 Other Program Supplies	46,186	64,030	64,030	64,030	55,320
_Total_Other Supplies	46,373	65,280	65,280	65,280	56,570
55421 Computer Hardware/Software	1,264	4,400	4,400	4,400	3,400
55422 Furniture/Furnishings	3,525	3,800	3,800	3,800	3,800
55430 Equipment - Other	19,934	22,170	22,170	22,170	20,870
55440 Educational Equipment	134,914	138,185	138,185	138,185	139,160
_Total_Equipment	159,637	168,555	168,555	168,555	167,230
56310 Field Trips	23,626	27,120	27,120	27,120	27,120
_Total_Misc Expenses & Fees	23,626	27,120	27,120	27,120	27,120
58217 School Cafeteria	20,000	20,000	20,000	20,000	0
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	30,000	0	0	0	0
_Total_Trans Out-Spec Rev Fund	90,850	60,850	60,850	60,850	40,850
58714 Medical Pension Trust Fund	5,200	5,200	5,200	5,200	6,000
_Total_Trans Out-Trust Agency	5,200	5,200	5,200	5,200	6,000
_Total_112 General Fund - Board	19,203,393	20,572,170	20,588,160	20,556,345	20,588,160
Grand Total	19,203,393	20,572,170	20,588,160	20,556,345	20,588,160

**Mansfield Board of Education
Budget Summary by Activity**

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
61101 Regular Instruction	6,918,781	7,780,020	7,778,080	7,778,080	8,057,480
61102 English	50,942	49,520	49,520	49,520	49,520
61104 World Languages	9,751	10,090	10,090	10,090	10,090
61105 Health & Safety	8,225	7,730	7,730	7,730	7,730
61106 Physical Education	15,107	12,690	12,690	12,690	12,690
61107 Art	12,364	14,060	14,060	14,060	14,060
61108 Mathematics	29,132	30,020	30,020	30,020	75,470
61109 Music	19,608	17,240	17,240	17,240	17,300
61110 Science	28,815	30,750	30,750	30,750	30,750
61111 Social Studies	17,602	20,680	20,680	20,680	20,680
61115 Information Technology	189,880	201,250	201,250	201,250	201,250
61122 Family & Consumer Science	6,627	9,080	9,080	9,080	9,080
61123 Technology Education	12,904	10,830	10,830	10,830	10,830
_Total_Reg Instructional Prog	7,319,738	8,193,960	8,192,020	8,192,020	8,516,930
61201 Special Ed Instruction	1,309,320	1,372,510	1,359,540	1,359,540	1,431,850
61202 Enrichment	344,886	404,710	404,710	404,710	412,820
61204 Preschool	343,488	331,060	331,440	331,440	319,460
_Total_Special Educ. Programs	1,997,694	2,108,280	2,095,690	2,095,690	2,164,130
61310 Remedial Reading/Math	62,883	336,700	322,930	322,930	341,040
_Total_Culturally Disadv Pupil	62,883	336,700	322,930	322,930	341,040
61400 Summer School	42,449	40,500	40,500	52,495	54,500
_Total_Summer School-Free Only	42,449	40,500	40,500	52,495	54,500
61600 Tuition Payments	187,445	14,760	14,760	14,760	0
_Total_Tuition Payments	187,445	14,760	14,760	14,760	0
61900 Central Service-Instr Suppl.	150,278	159,760	159,760	159,760	159,760
_Total_Central Serv Instr Supp	150,278	159,760	159,760	159,760	159,760
62102 Guidance Services	9,158	140,420	140,510	140,510	146,000
62103 Health Services	202,446	208,370	210,650	210,650	210,650
62104 Outside Eval/Contracted Serv	253,984	231,500	231,500	231,500	230,500
62105 Speech And Hearing Services	77,964	151,860	151,860	151,860	158,840
62106 Pupil Services - Testing	0	11,570	11,570	11,570	6,570
62108 Psychological Services	174,760	290,380	290,380	290,380	299,630
_Total_Support Serv-Students	718,312	1,034,100	1,036,470	1,036,470	1,052,190
62201 Curriculum Development	158,982	167,440	167,440	167,440	141,100
62202 Professional Development	33,056	36,990	36,990	36,990	36,990
_Total_Improv-Instr Services	192,038	204,430	204,430	204,430	178,090
62302 Media Services	60,508	70,770	70,770	70,770	71,200
62310 Library	271,009	288,040	288,040	288,040	299,740
_Total_Educ Media Services	331,517	358,810	358,810	358,810	370,940
62401 Board Of Education	375,594	416,600	447,110	360,670	302,050
62402 Superintendent's Office	331,699	372,860	376,750	376,750	363,720
62404 Special Education Admin	269,831	289,200	289,200	289,200	292,970
_Total_General Administration	977,124	1,078,660	1,113,060	1,026,620	958,740

**Mansfield Board of Education
Budget Summary by Activity**

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
62520 Principals' Office Services	1,005,412	1,023,220	1,025,420	1,025,420	1,033,930
62521 Support Services - Central	19,136	16,490	16,490	16,490	16,490
62523 Field Studies	12,423	13,500	13,500	13,500	13,500
_Total_School Based Admin	1,036,971	1,053,210	1,055,410	1,055,410	1,063,920
62601 Business Management	318,299	323,330	325,200	325,200	255,270
_Total_Fiscal Serv/Bus Support	318,299	323,330	325,200	325,200	255,270
62710 Plant Operations - Building	1,517,760	1,491,460	1,494,910	1,494,910	1,488,790
_Total_Plant Oper & Maint Serv	1,517,760	1,491,460	1,494,910	1,494,910	1,488,790
62801 Regular Transportation	656,671	692,270	692,270	692,270	710,300
62802 Spec Ed Transportation	274,184	122,000	122,000	122,000	112,000
_Total_Student Transp Service	930,855	814,270	814,270	814,270	822,300
63430 After School Program	32,867	40,330	40,330	40,330	40,330
63440 Athletic Program	31,180	36,190	36,190	36,190	36,190
_Total_Enterprise Activities	64,047	76,520	76,520	76,520	76,520
68000 Employee Benefits	3,259,933	3,217,370	3,217,370	3,260,000	3,038,190
_Total_Employee Benefits	3,259,933	3,217,370	3,217,370	3,260,000	3,038,190
69000 Transfers Out To Other Funds	96,050	66,050	66,050	66,050	46,850
_Total_Transfer Out-Other Fund	96,050	66,050	66,050	66,050	46,850
_Total_112 General Fund - Board	19,203,393	20,572,170	20,588,160	20,556,345	20,588,160
Grand Total	19,203,393	20,572,170	20,588,160	20,556,345	20,588,160

Mansfield Board of Education
Budget Summary by Object - Elementary (K-4)

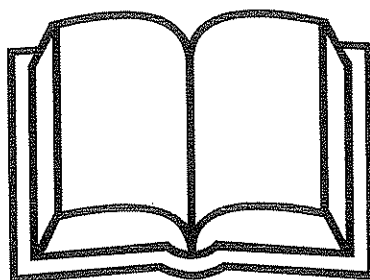
<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
51001 Classroom Instruction - Cert	3,897,804	3,999,700	4,001,700	4,001,700	4,175,280
51002 Administrators	388,023	399,750	400,750	400,750	400,950
51028 Title II Part A Teachers	-42,800	-42,800	-42,800	-42,800	-40,690
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-372,801	0	0	0	0
_Total_Cert Wages	3,870,226	4,356,650	4,359,650	4,359,650	4,535,540
51101 Instructional Assts.	354,158	361,690	368,680	368,680	375,990
51102 Secretaries	172,928	169,190	169,190	169,190	175,560
_Total_Noncertif.	527,086	530,880	537,870	537,870	551,550
52202 Travel/Conference Fees	12,334	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,361	1,700	1,700	1,700	1,700
52210 Training	2,829	2,010	2,010	2,010	2,010
_Total_Misc Benefits	16,524	16,910	16,910	16,910	16,910
53120 Prof & Tech Services	20,227	22,740	22,740	22,740	22,740
53138 Technology Training	479	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	20,706	24,070	24,070	24,070	24,070
53302 Equipment Repair	12,170	15,240	15,240	15,240	15,240
53304 Equip Maintenance Contracts	2,736	3,570	3,570	3,570	3,570
_Total_Repairs/Maintenance	14,906	18,810	18,810	18,810	18,810
53405 Other Rentals	293	430	430	430	430
_Total_Rentals	293	430	430	430	430
53924 Advertising	149	190	190	190	190
53925 Printing & Binding	2,624	3,100	3,100	3,100	3,100
53926 Postage	1,682	1,990	1,990	1,990	1,990
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
_Total_Other Purch Services	46,455	47,280	47,280	47,280	47,280
54101 Instructional Supplies	120,250	123,830	123,830	123,830	123,830
_Total_Instructional Supplies	120,250	123,830	123,830	123,830	123,830
54211 Textbook - New	26,873	27,930	27,930	27,930	27,930
54214 Reference Bks & Periodicals	9,586	8,000	8,000	8,000	8,000
_Total_School/Library Books	36,459	35,930	35,930	35,930	35,930
54301 Office Supplies	3,876	4,930	4,930	4,930	4,930
54302 Copier Supplies	1,189	1,970	1,970	1,970	1,970
_Total_Office Supplies	5,065	6,900	6,900	6,900	6,900
54706 Non Capitalized Equipment	13,538	11,350	11,350	11,350	11,350
_Total_Building Supplies	13,538	11,350	11,350	11,350	11,350
55430 Equipment - Other	1,512	2,160	2,160	2,160	2,160
55440 Educational Equipment	57,238	61,170	61,170	61,170	61,170
_Total_Equipment	58,750	63,330	63,330	63,330	63,330
56310 Field Trips	7,571	8,640	8,640	8,640	8,640
_Total_Misc Expenses & Fees	7,571	8,640	8,640	8,640	8,640

**Mansfield Board of Education
Budget Summary by Object - Elementary (K-4)**

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
<u>_Total_112 General Fund - Board</u>	<u>4,737,829</u>	<u>5,245,010</u>	<u>5,255,000</u>	<u>5,255,000</u>	<u>5,444,570</u>
Grand Total	4,737,829	5,245,010	5,255,000	5,255,000	5,444,570

Mansfield Board of Education
Summary by Activity - Elementary (K-4)

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
61101 Regular Instruction	3,836,361	4,318,590	4,327,580	4,327,580	4,510,580
61102 English	38,204	35,230	35,230	35,230	35,230
61104 World Languages	5,348	5,120	5,120	5,120	5,120
61105 Health & Safety	3,895	3,980	3,980	3,980	3,980
61106 Physical Education	3,180	3,970	3,970	3,970	3,970
61107 Art	7,126	7,750	7,750	7,750	7,750
61108 Mathematics	16,893	17,620	17,620	17,620	17,620
61109 Music	3,999	4,190	4,190	4,190	4,190
61110 Science	9,141	10,250	10,250	10,250	10,250
61111 Social Studies	9,673	9,230	9,230	9,230	9,230
61115 Information Technology	80,214	85,010	85,010	85,010	85,010
_Total_Reg Instructional Prog	4,014,034	4,500,940	4,509,930	4,509,930	4,692,930
61900 Central Service-Instr Suppl.	84,124	85,640	85,640	85,640	85,640
_Total_Central Serv Instr Supp	84,124	85,640	85,640	85,640	85,640
62202 Professional Development	17,916	20,110	20,110	20,110	20,110
_Total_Improv-Instr Services	17,916	20,110	20,110	20,110	20,110
62302 Media Services	17,010	23,740	23,740	23,740	23,740
_Total_Educ Media Services	17,010	23,740	23,740	23,740	23,740
62520 Principals' Office Services	585,609	598,090	599,090	599,090	605,660
62521 Support Services - Central	19,136	16,490	16,490	16,490	16,490
_Total_School Based Admin	604,745	614,580	615,580	615,580	622,150
_Total_112 General Fund - Board	4,737,829	5,245,010	5,255,000	5,255,000	5,444,570
Grand Total	4,737,829	5,245,010	5,255,000	5,255,000	5,444,570



THIS PAGE INTENTIONALLY BLANK

**Mansfield Board of Education
Summary by Object - Middle (5-8)**

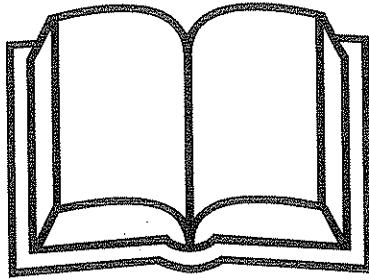
<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
51001 Classroom Instruction - Cert	3,105,071	3,115,180	3,106,250	3,106,250	3,200,540
51002 Administrators	252,601	259,900	261,100	261,100	259,900
51006 Guidance - Certified	113,352	123,570	123,660	123,660	129,150
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-538,967	0	0	0	0
_Total_Cert Wages	2,932,057	3,498,650	3,491,010	3,491,010	3,589,590
51101 Instructional Assts.	98,117	113,380	111,380	111,380	113,490
51102 Secretaries	115,765	115,770	115,770	115,770	118,910
51107 Library & Media Personnel	20,910	20,860	20,860	20,860	21,290
51111 Other Salaries	11,463	11,550	11,550	11,550	11,550
51116 Coaches/Advisors	47,432	54,730	54,730	54,730	54,730
_Total_Noncertif.	293,687	316,290	314,290	314,290	319,970
52202 Travel/Conference Fees	13,680	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,002	4,850	4,850	4,850	5,280
52210 Training	1,050	6,300	6,300	6,300	4,730
52212 Mileage Reimbursement	212	600	600	600	600
_Total_Misc Benefits	17,944	21,900	21,900	21,900	20,760
53101 Instruction	505	500	500	500	500
53120 Prof & Tech Services	40,745	33,080	33,080	33,080	33,080
_Total_Prof & Tech Services	41,250	33,580	33,580	33,580	33,580
53302 Equipment Repair	7,230	18,570	18,570	18,570	16,520
53304 Equip Maintenance Contracts	3,537	14,030	14,030	14,030	14,030
_Total_Repairs/Maintenance	10,767	32,600	32,600	32,600	30,550
53917 Athletic Transportation	4,814	8,800	8,800	8,800	9,000
53923 Middle School Yth Employment	0	2,000	2,000	2,000	2,000
53926 Postage	1,599	4,300	4,300	4,300	4,300
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
53954 Student Information System	10,702	4,850	4,850	4,850	7,420
53960 Other Purchased Services	3,525	3,650	3,650	3,650	5,500
_Total_Other Purch Services	64,760	67,720	67,720	67,720	72,340
54101 Instructional Supplies	84,435	93,480	93,480	93,480	93,075
54103 Audiovisual	568	1,710	1,710	1,710	1,855
54105 Art & Drafting	0	900	900	900	900
54107 Woodworking Supplies	2,803	5,050	5,050	5,050	5,050
54108 Lab Supplies	206	200	200	200	200
54109 Instructional Software	23,511	16,865	16,865	16,865	17,415
_Total_Instructional Supplies	111,523	118,205	118,205	118,205	118,495
54211 Textbook - New	14,506	11,530	11,530	11,530	56,385
54213 Textbooks - Replacements	3,652	5,300	5,300	5,300	4,250
54214 Reference Bks & Periodicals	6,269	6,280	6,280	6,280	6,660
_Total_School/Library Books	24,427	23,110	23,110	23,110	67,295
54301 Office Supplies	4,216	6,650	6,650	6,650	6,650
_Total_Office Supplies	4,216	6,650	6,650	6,650	6,650
54706 Non Capitalized Equipment	21,098	15,050	15,050	15,050	15,980
_Total_Building Supplies	21,098	15,050	15,050	15,050	15,980

**Mansfield Board of Education
Summary by Object - Middle (5-8)**

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
54908 Safety Supplies	43	650	650	650	650
54911 Other Program Supplies	4,054	5,260	5,260	5,260	5,260
<u>_Total_ Other Supplies</u>	4,097	5,910	5,910	5,910	5,910
55421 Computer Hardware/Software	1,264	4,400	4,400	4,400	3,400
55422 Furniture/Furnishings	3,226	3,800	3,800	3,800	3,800
55430 Equipment - Other	14,684	11,160	11,160	11,160	9,860
55440 Educational Equipment	77,676	77,015	77,015	77,015	77,990
<u>_Total_ Equipment</u>	96,850	96,375	96,375	96,375	95,050
56310 Field Trips	13,375	13,700	13,700	13,700	13,700
<u>_Total_ Misc Expenses & Fees</u>	13,375	13,700	13,700	13,700	13,700
<u>_Total_ 112 General Fund - Board</u>	3,636,051	4,249,740	4,240,100	4,240,100	4,389,870
Grand Total	3,636,051	4,249,740	4,240,100	4,240,100	4,389,870

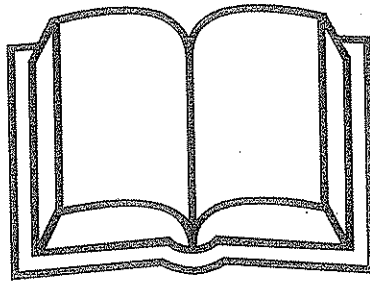
**Mansfield Board of Education
Summary by Activity - Middle (5-8)**

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
61101 Regular Instruction	2,784,508	3,228,560	3,217,630	3,217,630	3,314,030
61102 English	12,738	14,290	14,290	14,290	14,290
61104 World Languages	4,403	4,970	4,970	4,970	4,970
61105 Health & Safety	4,330	3,750	3,750	3,750	3,750
61106 Physical Education	11,927	8,720	8,720	8,720	8,720
61107 Art	5,238	6,310	6,310	6,310	6,310
61108 Mathematics	12,239	12,400	12,400	12,400	57,850
61109 Music	15,609	13,050	13,050	13,050	13,110
61110 Science	19,674	20,500	20,500	20,500	20,500
61111 Social Studies	7,929	11,450	11,450	11,450	11,450
61115 Information Technology	109,666	116,240	116,240	116,240	116,240
61122 Family & Consumer Science	6,627	9,080	9,080	9,080	9,080
61123 Technology Education	12,904	10,830	10,830	10,830	10,830
_Total_Reg Instructional Prog	3,007,792	3,460,150	3,449,220	3,449,220	3,591,130
61900 Central Service-Instr Suppl.	66,154	74,120	74,120	74,120	74,120
_Total_Central Serv Instr Supp	66,154	74,120	74,120	74,120	74,120
62102 Guidance Services	9,158	140,420	140,510	140,510	146,000
_Total_Support Serv-Students	9,158	140,420	140,510	140,510	146,000
62202 Professional Development	13,176	12,870	12,870	12,870	12,870
_Total_Improv-Instr Services	13,176	12,870	12,870	12,870	12,870
62302 Media Services	43,498	47,030	47,030	47,030	47,460
_Total_Educ Media Services	43,498	47,030	47,030	47,030	47,460
62520 Principals' Office Services	419,803	425,130	426,330	426,330	428,270
62523 Field Studies	12,423	13,500	13,500	13,500	13,500
_Total_School Based Admin	432,226	438,630	439,830	439,830	441,770
63430 After School Program	32,867	40,330	40,330	40,330	40,330
63440 Athletic Program	31,180	36,190	36,190	36,190	36,190
_Total_Enterprise Activities	64,047	76,520	76,520	76,520	76,520
_Total_112 General Fund - Board	3,636,051	4,249,740	4,240,100	4,240,100	4,389,870
Grand Total	3,636,051	4,249,740	4,240,100	4,240,100	4,389,870



THIS PAGE INTENTIONALLY BLANK

REGULAR INSTRUCTIONAL PROGRAM



THIS PAGE INTENTIONALLY BLANK

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(K-8)

This activity contains negotiated salary increases for all certified and non-certified staff.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	3,897,804	3,999,700	4,001,700	4,001,700	4,175,280
51028 Title II Part A Teachers	-42,800	-42,800	-42,800	-42,800	-40,690
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-372,801	0	0	0	0
51101 Instructional Assts.	354,158	361,690	368,680	368,680	375,990
Total 61101 Regular Instruction	3,836,361	4,318,590	4,327,580	4,327,580	4,510,580

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	3,105,071	3,115,180	3,106,250	3,106,250	3,200,540
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-418,680	0	0	0	0
51101 Instructional Assts.	98,117	113,380	111,380	111,380	113,490
Total 61101 Regular Instruction	2,784,508	3,228,560	3,217,630	3,217,630	3,314,030

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61102 LANGUAGE ARTS/READING
(K-4)

PROGRAM:

The language arts/reading program begins for all children in kindergarten and continues through fourth grade and beyond. Multiple learning opportunities, designed to meet the varied needs and strengths of students, are provided in listening, speaking, reading, writing, viewing, spelling, and handwriting activities. The link between reading and writing is emphasized with a focus on strategies to encourage students to become independent, life-long readers and writers.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The program emphasizes comprehension strategies, literature study and appreciation, word study, including phonics, vocabulary development, expository, and narrative forms of writing skills. Interdisciplinary units connect reading and writing strategies in the content areas.

A variety of instructional grouping patterns are used across the district. Whole class and small-group instruction, flexible grouping, and one-on-one instruction are the formats most commonly used.

OBJECTIVES FOR THE COMING YEAR:

With the assistance of the Language Arts Consultant and literacy coaches, the integration of the ELA Common Core State Standards with other subjects including computer/technology will be the focus of our Reading/Language Arts program. A range of texts for different purposes will be used to develop proficiency and motivate students to continue their pursuit to lifelong literacy.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
54101 Instructional Supplies	17,471	17,690	17,690	17,690	17,690
54211 Textbook - New	15,973	15,740	15,740	15,740	15,740
54214 Reference Bks & Periodicals	4,760	1,800	1,800	1,800	1,800
<u>_Total_ 61102 Language Arts</u>	<u>38,204</u>	<u>35,230</u>	<u>35,230</u>	<u>35,230</u>	<u>35,230</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61102 LANGUAGE ARTS/READING
(5-8)

PROGRAM:

The language arts/reading program from fifth through eighth grade emphasizes the sequential development of effective communication skills, teaching students to think, organize, and express ideas and feelings, while increasing their understanding of other points of view. Through reading and literature, students interpret and evaluate a wide variety of regional and multi-cultural texts. In language arts activities students practice and refine communication of their own ideas with writing styles (narrative, descriptive, expository and persuasive) and genres (fiction, non-fiction, poetry, drama and biography), and other forms of communication. (speech, drama, debate).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Reading groups in grade five meet daily in heterogeneous groups. Students develop strategies for reading both fiction and non-fiction books, which involve thinking critically about reading, and writing independently as well as working with partnerships or book clubs. Grade 6 students hone and apply reading comprehension strategies through study of fiction and non-fiction genres. Direct instruction in non-fiction reading strategies support students in increasingly rigorous content studies. Grade seven literature classes emphasize an appreciation for multiple points of view and cultures while developing critical reading skills, which include critical analysis and making self to text to world connections. Grade eight students read fiction and non-fiction including American classics with a humanities theme, and improve strategies for evaluating author's craft. Academic Reading Support students are guided in areas of comprehension and oral reading fluency. Differentiated and individualized instruction, *Read Naturally* software and progress monitoring probes all guide students' comprehension and fluency through the Common Core Standards. As Students develop they go beyond acquiring comprehension and become critical readers of fiction and nonfiction, evaluating author's craft, and connecting to deeper meaning as they reflect on humanity. Coordination of language arts/reading/literature units with other core subjects (social studies, science and math), as well as the related arts, continues to be a priority. The Writing Center provides small group and individualized instruction on core writing skills and strategies. Particular emphasis is placed on various forms of informational writing. A variety of resources and materials are used to actively engage students in the writing process.

OBJECTIVES FOR THE COMING YEAR:

Budget requests are designed to support the strong emphasis on reading and writing in the language arts/reading/literature programs.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds have been reallocated to address needs for the upcoming year.

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52202 Travel/Conference Fees	3,000	0	0	0	0
52203 Membership Fees/Prof Dues	0	360	360	360	360
53960 Other Purchased Services	860	900	900	900	2,750
54101 Instructional Supplies	3,576	5,500	5,500	5,500	4,000
54103 Audiovisual	376	630	630	630	435
54109 Instructional Software	207	690	690	690	1,050
54211 Textbook - New	2,678	4,980	4,980	4,980	4,385
54214 Reference Bks & Periodicals	2,041	1,230	1,230	1,230	1,310
Total 61102 Language Arts	12,738	14,290	14,290	14,290	14,290

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61104 WORLD LANGUAGES
(Grades 2, 3 and 4)

PROGRAM:

The program provides Spanish instruction to elementary students offering fifteen minutes of daily instruction to every second, third and fourth grade student.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Three Spanish teachers provide instruction at the elementary level. The curriculum is being refined in grades two, three, four and five, based on a revised "curriculum map." An assessment for grade four students will be refined and an assessment for grade five students will be implemented this year.

OBJECTIVES FOR THE COMING YEAR:

Program objectives include refinement of the grade four assessment and continued development of appropriate student activities in grades two through four.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	499	500	500	500	500
53925 Printing & Binding	72	110	110	110	110
54101 Instructional Supplies	3,927	3,970	3,970	3,970	3,970
54211 Textbook - New	283	270	270	270	270
54214 Reference Bks & Periodicals	567	270	270	270	270
<u>Total_61104 World Languages</u>	5,348	5,120	5,120	5,120	5,120

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61104 WORLD LANGUAGES
(5-8)

PROGRAM:

Students in grade five study Spanish as a continuation of the program begun in second grade. French, German, Latin and Spanish are offered in grades six through eight. Program goals focus on appreciation and respect for different cultures, emphasize incremental acquisition of good language habits, and prepare students for continued language study at E. O. Smith High School.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The fifth grade Spanish curriculum is integrated into the middle school program. The classes meet two times per week and expand the oral material introduced in the Foreign Language Elementary School (FLES) program.

After a nine-week Foreign Language Exploratory (FLEX) program in grade six, students choose a language to study through grade eight. This exploratory program in grade six is designed to encourage students to note contrasts and parallels among the languages, to foster a respect for cultural diversity, to gain some knowledge of global issues, and to develop an interest in further world language study.

The skills completed by the end of grade eight are equivalent to a first year of study at the high school. In grades seven and eight, classes meet three times per week. The program goal is to prepare students for Level II classes at E. O. Smith High School and develop effective world language study skills. Students in grades seven and eight participate annually in state and national Latin examinations and in the Connecticut Poetry Recitation competition.

OBJECTIVES FOR THE COMING YEAR:

Continue to replace outdated audiovisual materials (e.g., VCR tapes) and supplemental instructional materials for enrichment/remedial activities with updated interactive materials that focus on listening and speaking activities.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
52203 Membership Fees/Prof Dues	0	0	0	0	30
54101 Instructional Supplies	1,902	3,850	3,850	3,850	3,480
54103 Audiovisual	192	1,020	1,020	1,020	1,360
54211 Textbook - New	2,309	0	0	0	0
54213 Textbooks - Replacements	0	100	100	100	100
<u>Total 61104 World Languages</u>	<u>4,403</u>	<u>4,970</u>	<u>4,970</u>	<u>4,970</u>	<u>4,970</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61105 HEALTH AND SAFETY
(K-4)

PROGRAM:

Health education helps students understand themselves and others, as they deal with the challenges and pressures of a diverse society. Students learn about health, nutritional practices, human growth and development, interpersonal relationships and environmental issues.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

At the K-4 level, health education objectives are taught by classroom teachers, often integrating them with other disciplines. School nurses support the teaching of this subject by recommending appropriate materials. Curriculum components include: physical development and health, nutrition, reproduction and life cycles, relationships, safety and first aid, environmental resources, personal safety, prevention of substance-abuse, and Acquired Immune Deficiency Syndrome (AIDS).

OBJECTIVES FOR THE COMING YEAR:

The health curriculum will continue to be taught through an interdisciplinary approach through the following objectives:

- 1) Provide opportunities for students, families and staff to understand health issues and the impact on their lives.
- 2) Learn to evaluate personal health habits and develop strategies to maintain or improve them.
- 3) Foster students' understanding of the importance of personal responsibility in achieving and maintaining a healthy life style.
- 4) Provide opportunities for students to develop and use decision-making skills that involve critical thinking.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
54101 Instructional Supplies	2,967	2,910	2,910	2,910	2,910
54211 Textbook - New	854	890	890	890	890
54214 Reference Bks & Periodicals	74	180	180	180	180
<u>_Total_ 61105 Health & Safety</u>	3,895	3,980	3,980	3,980	3,980

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61105 HEALTH AND SAFETY
(5-8)

PROGRAM:

Health education helps students understand themselves and the personal needs of others, as they deal with the challenges and pressures of a diverse society. Students learn about healthy attitudes, nutritional practices, human growth and development, interpersonal and environmental issues. The health and safety objectives are incorporated into several subjects across the curriculum: science, family and consumer sciences, language arts, social studies, physical education and as part of the *Advisor/Advisee* program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Safe health practices in school, on the bus, at home and in recreational settings are presented in several curricula. Fire safety and First Aid receive special attention. The *Good Decisions* program is implemented in the fifth grade. All students in seventh grade have the opportunity to earn First Aid Certification.

The school nurse acts in an advisory capacity for this program. Basic instruction in health and safety is integrated into several areas of the curriculum. Grade-level science teachers, the family and consumer science teacher and the nurse collaborate to teach human growth and development and AIDS-prevention education. Fifth and sixth graders participate in a character education program. AIDS-prevention education and human development are part of the family and consumer science and eighth grade science programs.

OBJECTIVES FOR THE COMING YEAR:

Because of on-going national and local concerns regarding health, nutrition, substance abuse, and AIDS prevention, health and safety will continue to receive special emphasis. The budget supports special programs and school-wide events on these topics.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
<u>Account and Description</u>					
53960 Other Purchased Services	2,585	2,250	2,250	2,250	2,250
54101 Instructional Supplies	1,745	1,500	1,500	1,500	1,500
<u>Total 61105 Health & Safety</u>	4,330	3,750	3,750	3,750	3,750

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61106 PHYSICAL EDUCATION
(K-4)

PROGRAM:

Physical education in grades K-4 is a developmental program based on the skill/theme approach. Children progress at an individual pace to explore and discover their capabilities through a variety of activities that promote group cooperation, individual success, development of self-confidence, and gross motor knowledge. Students learn how their bodies work and move and how movement relates to the development of health and the maintenance of wellness. These fundamental skills are later refined to more specific sport, recreational, and work-related skills.

The elementary physical education program is aligned with the Mansfield Board of Education Health and Wellness Policy to promote health and well-being of students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A highlight this year will be the continued implementation of the third generation of the Connecticut Physical Fitness Test.

The Physical Education program continues to be based on a "movement exploration approach". Problem-solving, discovery learning, and creative movement are used as tools to help children develop a broad foundation of basic motor skills. The K-4 curriculum is in alignment with Connecticut's physical education curriculum framework.

OBJECTIVES FOR THE COMING YEAR:

Continue to review the strengths of the program while emphasizing improvement of skills for the Connecticut Physical Fitness Assessment (CPFA).

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53405 Other Rentals	96	90	90	90	90
54101 Instructional Supplies	2,841	3,350	3,350	3,350	3,350
54211 Textbook - New	190	290	290	290	290
54706 Non Capitalized Equipment	53	240	240	240	240
Total 61106 Physical Education	3,180	3,970	3,970	3,970	3,970

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61106 PHYSICAL EDUCATION
(5-8)

PROGRAM:

The physical education program is a sequential progression of learning experiences designed to address the developmental needs of each student. The program has a foundation of basic skills taught in the fifth and sixth grades. An elective program of team and individual activities in the seventh and eighth grades allows students to advance their skills in areas of their choice.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Students participated in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship, including activities offered every day during X-block. Other highlights included excellent student accomplishment in the Connecticut Physical Fitness Assessment, tournament participation in a variety of sports, and other special-choice activities throughout the year.

Activities this year include:

- 1) Continuing development of the on-site ropes course and training of staff members to manage and use the course.
- 2) Integration of the ropes course into the curriculum and after-school activities.
- 3) Use of pedometers to track student activity levels and increase motivation.
- 4) MMS Adventure Learning Program- expansion to include some sessions at school.
- 5) Starting Jump Rope Unit

OBJECTIVES FOR THE COMING YEAR:

- 1) Continuing integration of technology to motivate student fitness.
- 2) Continue developing and refining the MMS Adventure Learning Program to involve as many sixth grade students as possible.
- 3) Starting Yoga/Pilates/Lifelong Fitness unit for Gr. 7-8.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	35	100	100	100	100
53120 Prof & Tech Services	49	0	0	0	0
54101 Instructional Supplies	6,161	3,620	3,620	3,620	3,620
55430 Equipment - Other	5,682	5,000	5,000	5,000	5,000
Total 61106 Physical Education	11,927	8,720	8,720	8,720	8,720

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61107 ART
(K-4)

PROGRAM:

Art education offered to students grades K-4; introducing them to, and building upon their understanding of art and the integral part it plays in our lives. Using the elements and principles of art as a foundation, students are introduced to a wide variety of media and art techniques through a flexible, sequential approach. The program also strongly interweaves art history, art appreciation, and aesthetics across the grades. We strive to work collaboratively, and enjoy coordinating with regular classroom instruction when possible. Instruction is offered to all students in grades one through four, one period per week for sixty minutes. Full-day kindergarten students have art instruction from certified art teachers 30 minutes per week. Displays and programs to celebrate the arts are featured at all three elementary schools.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A focus of the art program has been to improve drawing skills and broaden students' visual vocabulary. Fourth graders continue to use sketchbooks and weekly sketchbook assignments. Students now exhibit more confidence in their drawing ability. The integration of technology in the art program through Smart Board technology and the new digital display systems is a continued focus. Examples of student art can be found displayed on traditional bulletin boards, as well as digital displays adjacent to the district and town offices.

OBJECTIVES FOR THE COMING YEAR:

The program will continue to focus on development of student awareness in the basic elements of design: space, line, form, color, value and texture.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53302 Equipment Repair	133	240	240	240	240
53304 Equip Maintenance Contracts	124	80	80	80	80
53405 Other Rentals	0	50	50	50	50
54101 Instructional Supplies	6,477	6,710	6,710	6,710	6,710
54211 Textbook - New	392	620	620	620	620
54214 Reference Bks & Periodicals	0	50	50	50	50
<u>Total_61107 Art</u>	7,126	7,750	7,750	7,750	7,750

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61107 ART
(5-8)

PROGRAM:

Art is offered to all students in grades five through eight on a quarterly rotation basis. Eighth grade students may elect art as one of four Related Arts offerings. All students participate in art activities, using a variety of tools, techniques and media. Students engage in creative problem solving, exercising their abilities to analyze, critique and convey ideas. In the process, students develop an understanding and appreciation of art and art history.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Art Teacher works with grade-level teams to provide support and materials for interdisciplinary units. Art related activities in academic areas of study are encouraged and facilitated. These achievements can be seen in projects such as the 7th grade Social Studies ancient Egyptian unit and the Lions Club Peace Poster contest.

All students participate in art activities during X-block and during open art studio times after school. Student artwork is displayed in the upper lobby showcase (on shelves and via video display), the auditorium gallery, art room, and throughout the school building. Also, examples can be found displayed on traditional bulletin boards, as well as digital displays adjacent to the district and town offices, rotated with artwork from the elementary schools.

Students will be involved in constructing sets and props for this year's theatrical production as an after-school activity. Eighth Grade Class Night decorations will be incorporated and created as a fourth quarter elective and during an after-school program for this year's closing ceremony.

OBJECTIVES FOR THE COMING YEAR:

Continued unit development for the study of contemporary clay art and its connections to contemporary issues and social concerns will allow students to explore in greater depth, studio activities related to clay making.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	0	160	160	160	160
53120 Prof & Tech Services	0	1,000	1,000	1,000	1,000
54101 Instructional Supplies	5,173	2,750	2,750	2,750	2,750
54109 Instructional Software	0	200	200	200	200
54214 Reference Bks & Periodicals	0	300	300	300	300
55440 Educational Equipment	65	1,900	1,900	1,900	1,900
<u>Total 61107 Art</u>	5,238	6,310	6,310	6,310	6,310

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61108 MATHEMATICS
(K-4)

PROGRAM:

The mathematics program offers a scope and sequence of skills to build mathematical understanding. Students in all grades receive instruction to master basic skills and assistance to help develop positive attitudes toward mathematics. Problem-solving skills, mathematical concepts and practical applications are presented in a manner consistent with each child's ability.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The *Bridges in Mathematics* program has been implemented across all K-5 math classrooms. Teachers continue to meet regularly with the District Math Consultant to review lessons, monitor program implementation, and review assessments.

OBJECTIVES FOR THE COMING YEAR:

Math assessments at all grades have been developed and piloted. Assessments will be revised as necessary for the 2012-13 school year. Teachers continue to focus on mastery of basic facts. Timed tests are administered at least twice a month in grades 1-5. Alignment of the program with the Common Core will be a focus of the upcoming year

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
54101 Instructional Supplies	9,680	10,000	10,000	10,000	10,000
54211 Textbook - New	6,023	6,290	6,290	6,290	6,290
54214 Reference Bks & Periodicals	1,190	1,330	1,330	1,330	1,330
<u>_Total_61108 Mathematics</u>	16,893	17,620	17,620	17,620	17,620

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61108 MATHEMATICS
(5-8)

PROGRAM:

The mathematics program for grades five through eight uses the objectives outlined in the district math curriculum, based on national and state guidelines and measured, in part, by the Connecticut Mastery Tests. The goal is to offer an enriched curriculum, giving students a solid foundation in all areas of mathematics, which can be applied to real-world situations, further developed in later years of study.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mathematics program is currently using the *Mathematics in Context* program in grades 6-8. Grade 5 is in year four of implementing *Bridges in Mathematics*. Teachers facilitate the development of mathematical concepts within the context of real-life applications and, at each grade level, emphasize the mastery of basic math facts and appropriate computational skills. Teachers also use a variety of instructional strategies to meet the individual needs of all students to meet the standards of the CMT.

The *Math Plus* program continues to challenge our highest achieving math students through the study of pre-algebra in grade six. The *Math Plus* program compacts Grade 7 & 8 *Math in Context* units to build understanding of number, algebraic problem solving, and linear equations. We currently have a high school level Algebra I course in grade seven and Geometry in grade eight. SMART Boards continue to be an integral part of math lessons. SMART Document Cameras have been installed in Grades 5-7 to enhance the math instruction. New Algebra textbooks were purchased and are being used this school year.

OBJECTIVES FOR THE COMING YEAR:

- 1) Subscriptions for ALEKS will be purchased for students not achieving at state goal level.
- 2) A new math program will be selected and purchased this school year. Grades 6-8 will replace *Mathematics in Context*, which has been used at MMS for 13 years.

MAJOR BUDGET CHANGES AND COMMENTARY:

There is an increase in the new textbook line to purchase a new math program in grades 6-8.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	361	600	600	600	1,000
54101 Instructional Supplies	2,115	1,700	1,700	1,700	2,825
54109 Instructional Software	2,220	3,375	3,375	3,375	3,375
54211 Textbook - New	7,394	4,550	4,550	4,550	50,000
54213 Textbooks - Replacements	0	400	400	400	0
54214 Reference Bks & Periodicals	149	400	400	400	400
54911 Other Program Supplies	0	250	250	250	250
55430 Equipment - Other	0	100	100	100	0
55440 Educational Equipment	0	1,025	1,025	1,025	0
Total 61108 Mathematics	12,239	12,400	12,400	12,400	57,850

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61109 MUSIC
(K-4)

PROGRAM:

The music program is designed to help students develop an appreciation of music. Students gain knowledge while finding pleasure and satisfaction through participation in a variety of musical experiences, including singing, dancing, playing musical instruments, and dramatic performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

At the elementary level, music classes meet for thirty-minute periods twice weekly in grades one through four. Full-day kindergarten and preschool classes also meet weekly. Musical experiences for students emphasize a "hands-on" approach. Instrumental music lessons are offered to fourth grade students at the middle school before the start of the elementary school day. Instruction is provided by a middle school staff member and is reflected in the middle school budget.

OBJECTIVES FOR THE COMING YEAR:

Continued student appreciation, understanding, and skill development in the areas of basic elements of music notation; musical heritage and related arts will be developed. Implementation of common formative assessments will continue.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53304 Equip Maintenance Contracts	543	740	740	740	740
54101 Instructional Supplies	2,544	2,430	2,430	2,430	2,430
54211 Textbook - New	562	660	660	660	660
54214 Reference Bks & Periodicals	21	60	60	60	60
54706 Non Capitalized Equipment	329	300	300	300	300
Total 61109 Music	3,999	4,190	4,190	4,190	4,190

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61109 MUSIC
(5-8)

PROGRAM:

The middle school music program includes general music instruction for all students and a strong elective system in band, chorus and orchestra. The purpose is to develop in each student as fully as possible, the ability to perform, create and understand music. Instruction leads to specific skills and knowledge, with the additional goals of "music literacy" and the development of a positive student self-concept.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The music team incorporated their work on recording and sound production with their classroom instruction. Music teachers created digital recordings with their ensembles, and use them to analyze and improve performances. The major instrument purchase for the year was the purchase of new guitars to support the popular guitar program in General Music.

OBJECTIVES FOR THE COMING YEAR:

Next year, a major focus will be the purchase of new guitars, amplifiers and percussion for the 8th grade general music curriculum.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	0	300	300	300	300
53120 Prof & Tech Services	1,918	2,030	2,030	2,030	2,030
53302 Equipment Repair	976	2,020	2,020	2,020	1,970
53960 Other Purchased Services	0	200	200	200	200
54101 Instructional Supplies	4,227	4,750	4,750	4,750	4,940
54103 Audiovisual	0	60	60	60	60
54109 Instructional Software	220	0	0	0	190
54211 Textbook - New	0	400	400	400	400
54706 Non Capitalized Equipment	856	1,170	1,170	1,170	2,100
54911 Other Program Supplies	0	260	260	260	260
55430 Equipment - Other	7,412	1,860	1,860	1,860	660
<u>_Total_ 61109 Music</u>	15,609	13,050	13,050	13,050	13,110

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61110 SCIENCE
(K-4)

PROGRAM:

The science program uses a variety of materials to teach life, physical and the earth sciences. Elementary units emphasize a "process approach" with the integration of math skills. The development of the student's role in the environment is part of the curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Science Curriculum Council will analyze the program review report completed by EASTCONN consultants.

OBJECTIVES FOR THE COMING YEAR:

The Science Curriculum Council will fine-tune the current grade level curriculum alignment in light of the program review recommendations. Major revisions will not take place until the Next Generation National Science Education Standards are issued in late 2012.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
<u>Account and Description</u>					
54101 Instructional Supplies	7,507	8,050	8,050	8,050	8,050
54211 Textbook - New	893	990	990	990	990
54214 Reference Bks & Periodicals	741	1,210	1,210	1,210	1,210
<u>_Total_61110 Science</u>	<u>9,141</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61110 SCIENCE
(5-8)

PROGRAM:

The development of scientific methods and procedures, as well as students' understanding of the social responsibilities of science, forms the basis of the middle school science program. The fifth through eighth grade curricula consists of earth science, life science, physical science and environmental sciences.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Science is taught daily in heterogeneously-grouped classes. All grades teach part of the health curriculum. Fifth graders study meteorology, light and the human eye, cells/genetics, sound and the human ear, health education and classification of vertebrates and invertebrates. Sixth graders study the scientific method, simple machines, geology, ecology and pollution. Seventh graders concentrate on the human body, robotics, evolution, First Aid, and space exploration. The students in grade eight study chemistry, forces & motion, energy cells, the immune system & STDs, genetics, and reproduction.

OBJECTIVES FOR THE COMING YEAR:

Review of the results of the new Science CMT in light of our realigned Grades 5-8 curriculum. All grade levels will continue the development of inquiry approaches. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	372	1,000	1,000	1,000	1,000
53120 Prof & Tech Services	2,328	1,800	1,800	1,800	1,800
53304 Equip Maintenance Contracts	172	850	850	850	850
54101 Instructional Supplies	13,835	12,900	12,900	12,900	12,900
54211 Textbook - New	2,125	1,600	1,600	1,600	1,600
54908 Safety Supplies	43	650	650	650	650
55421 Computer Hardware/Software	0	1,400	1,400	1,400	1,400
55430 Equipment - Other	0	300	300	300	300
56310 Field Trips	799	0	0	0	0
<u>Total 61110 Science</u>	19,674	20,500	20,500	20,500	20,500

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61111 SOCIAL STUDIES
(K-4)

PROGRAM:

Elementary social studies instruction teaches the content knowledge and skills enabling young people to make informed decisions as citizens of a culturally-diverse, democratic society. In addition, students gain an understanding of their multiple roles in a variety of settings: the family, school, community, state, nation and the world.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Social studies units are taught separately or integrated with other curriculum areas. In order to present these units, teachers draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level are developed to support the social studies plan. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

OBJECTIVES FOR THE COMING YEAR:

Continued implementation of recommendations from the K-8 program review.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
54101 Instructional Supplies	7,287	6,430	6,430	6,430	6,430
54211 Textbook - New	1,703	2,110	2,110	2,110	2,110
54214 Reference Bks & Periodicals	626	640	640	640	640
54706 Non Capitalized Equipment	57	50	50	50	50
<u>_Total_ 61111 Social Studies</u>	<u>9,673</u>	<u>9,230</u>	<u>9,230</u>	<u>9,230</u>	<u>9,230</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61111 SOCIAL STUDIES
(5-8)

PROGRAM:

The social studies program develops skills and attitudes that make participation in our democracy possible. Areas studied include U.S. history and world history, ancient and modern America. World cultures and regions are studied to gain an understanding and appreciation of the similarities and differences among people. Emphasis on current issues helps students understand the world, their place in it and the way in which we are all interconnected.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

In grades five through eight, heterogeneously-grouped social studies classes meet three or four times a week in modified block schedules. All grades have scheduled field studies and/or simulations to expand the classroom experience. Fifth graders study the four main regions of the U.S. Each regional study focuses on the geographical, historical and present-day aspects of the area to give students a foundation for understanding their country. Teaching nonfiction reading skills is an important part of the program. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects the way people live. These concepts are reinforced by a field study to Overlook Farm, a part of Heifer International. In Sixth grade social studies, we focus on teaching strategies to help students read and interpret nonfiction materials. We continue to purchase nonfiction trade materials to support students at varied reading levels. Seventh grade students conduct an archaeological dig simulation in the fall, a *Medieval Market Faire*, and Higgins Armory visit in the spring. Eighth graders visit Boston's Freedom Trail, participate in a *Model Congress* where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

OBJECTIVES FOR THE COMING YEAR:

We will continue to participate in the regional American History project through EASTCONN. Teachers are exploring recommendations to rework the Grades 6 and 7 curricula, and the Grade 8 20th Century Decades Unit. Following a recommendation of the program review, we are continuing to examine Grade 6, 7 and 8 materials for a redesigned approach to cultures and world history.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53960 Other Purchased Services	80	100	100	100	100
54101 Instructional Supplies	995	2,450	2,450	2,450	2,800
54109 Instructional Software	98	600	600	600	600
54213 Textbooks - Replacements	3,652	4,800	4,800	4,800	4,150
54214 Reference Bks & Periodicals	2,799	2,050	2,050	2,050	2,350
54911 Other Program Supplies	305	1,450	1,450	1,450	1,450
<u>Total 61111 Social Studies</u>	7,929	11,450	11,450	11,450	11,450

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION
(K-4)

PROGRAM:

Computer Education is integrated into content areas. Major goals of this program are:

(1) to increase the use of computers by instructional staff to enhance instruction; (2) to increase the use of computers by students as tools to accomplish academic tasks; and (3) the development of computer skills.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Computer labs at all three elementary schools are fully operational. With the assistance of the PK-4 Technology Coordinator, students and staff continue to increase their knowledge and use of computers. Software acquisitions, online software subscription services, and Internet connections reinforce and enrich objectives in the content areas. The networks provide instructional and administrative space with access to the Internet, email, and common resources.

K-4 progress reports, curriculum files, and forms are available on the network. All offices are connected to the Town of Mansfield administrative services and a common student database continues to be integrated and expanded. To maximize reliability and efficiency, we have virtualized our servers.

OBJECTIVES FOR THE COMING YEAR:

1. To continue the integration of the computer lab and classroom computers into the instructional program.
2. To continue a program of in-service education for teachers and staff.
3. To continue to purchase software and materials to support the instructional program in all areas.
4. To continue and expand the instructional use of SMART Boards in the classrooms.
5. To continue to implement the District Technology Plan to include instructional integration, hardware acquisition and replacement cycle, management, and maintenance.

MAJOR BUDGET CHANGES AND COMMENTARY:

This is the fourth year of educational equipment reduction which over time will negatively effect our technology plan replacement cycle.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52210 Training	2,829	2,010	2,010	2,010	2,010
53302 Equipment Repair	12,037	15,000	15,000	15,000	15,000
54101 Instructional Supplies	14,688	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	412	400	400	400	400
54706 Non Capitalized Equipment	0	600	600	600	600
55440 Educational Equipment	50,248	52,000	52,000	52,000	52,000
<u>_Total_ 61115 Computer Education</u>	80,214	85,010	85,010	85,010	85,010

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION
(5-8)

PROGRAM:

The goal of the computer education program is to provide each student with access to instructional technologies to support the middle school's curriculum. This objective is accomplished using computers, appropriate software, the Internet, and multi-media devices such as CD-ROMs, digital cameras and scanners. Access to technology is provided in every classroom.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The outfitting of classrooms with SMART Boards is completed. Two hundred computers that were more than 6 years old were replaced with virtualized work stations connected to late-model, ordinary computers which provide centralized server functions. The actual student-computer inventory was reduced to approximately 300 PC's which will make a 5-year replacement cycle possible.

OBJECTIVES FOR THE COMING YEAR:

The main focus will be to maintain and/or upgrade the existing network and server infrastructure, and maintain and upgrade the current desktop and virtualized computer inventory.

MAJOR BUDGET CHANGES AND COMMENTARY:

Although this is the fourth year of educational equipment reduction funding, the investment in virtual servers and virtualized work stations has proven to provide more reliable service, smaller footprint (physical size), and lower maintenance-end operating costs (electrical power and reduced AC). The Equipment Repair line item was lower due to the reduced maintenance costs for virtual/virtualized hardware.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52210 Training	550	2,000	2,000	2,000	2,000
53302 Equipment Repair	6,254	16,000	16,000	16,000	14,000
53304 Equip Maintenance Contracts	1,288	12,000	12,000	12,000	12,000
54101 Instructional Supplies	3,913	6,750	6,750	6,750	6,750
54109 Instructional Software	20,766	12,000	12,000	12,000	12,000
54214 Reference Bks & Periodicals	0	400	400	400	400
54706 Non Capitalized Equipment	2,111	2,000	2,000	2,000	2,000
55440 Educational Equipment	74,784	65,090	65,090	65,090	67,090
<u>Total 61115 Computer Education</u>	109,666	116,240	116,240	116,240	116,240

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61122 FAMILY AND CONSUMER SCIENCE
(5-8)

PROGRAM:

The Family and Consumer Science curriculum promotes instruction in all grades, helping students to develop the knowledge, attitude and practices necessary to achieve success in personal, family and community life. In addition, HIV prevention continues to be part of the Family and Consumer Science curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; food preparation; human growth and development, including HIV prevention.
- *Grade Six:* Sewing machine use, pattern preparation and construction, and the completion of a stuffed pillow project.
- *Grade Seven:* Consumer economics and independent living skills include food preparation and presentation, merchandising, consumer rights and responsibilities, nutrition and HIV prevention.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, the construction of teddy bears, duffel bags, and quilted art pieces.

OBJECTIVES FOR THE COMING YEAR:

To provide students with hands-on projects immediately applicable to daily life. Most of the supplies used for Family and Consumer Science are consumables and therefore must be replenished regularly.

MAJOR BUDGET CHANGES AND COMMENTARY:

We will continue to replace our 18 year-old sewing machines at the rate of two per year, a process we have begun this year.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	135	150	150	150	150
52212 Mileage Reimbursement	55	200	200	200	200
53304 Equip Maintenance Contracts	943	1,180	1,180	1,180	1,180
54101 Instructional Supplies	5,196	5,500	5,500	5,500	5,500
54214 Reference Bks & Periodicals	298	300	300	300	300
55430 Equipment - Other	0	1,750	1,750	1,750	1,750
<u>Total 61122 Fam. & Cons. Science</u>	6,627	9,080	9,080	9,080	9,080

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61123 TECHNOLOGY EDUCATION
(5-8)

PROGRAM:

Students in grades five through eight are offered hands-on opportunities to solve problems with materials and processes associated with today's technology. Exploration of these problems helps each student gain insight in the areas of design, project planning, and the use of tools and equipment. Students examine new technologies and the impact technology has on society and the environment. They are exposed to career opportunities and gain an understanding of how emerging technologies affect these opportunities. Applying academic core content in the technology laboratory is the foundation of the technology education program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Technology education meets three times a week as part of the quarterly Related Arts "rotation." The program provides an individualized, laboratory experience in project design, planning, problem-solving and production. In the fifth through the seventh grades, every student goes through core experiences in the lab:

- *Grade Five:* Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes and saws, students make a name plate, a board game and a Lollipop Tree.
- *Grade Six:* Elements of design are explored through an introduction to mechanical drawing. They use design and layout tools to create a wood project, as well as explore different materials such as plastics and form key chains and flower bud vases using various techniques.
- *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. Next, they complete a Transportation unit. Students design, build and race miniature hovercrafts.
- *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a CO2 race car and display stand, how to use a "design brief" and specifications that are applied to project plans. As a student choice project, we can design and press out our own skateboard decks.

OBJECTIVES FOR THE COMING YEAR:

1. To incorporate the district goal of differentiated instruction by exploring new technologies.
2. To implement recommendations from the Connecticut Department of Education consultant for technology education, linking the curriculum to new upcoming state guidelines for program outcomes.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52203 Membership Fees/Prof Dues	0	30	30	30	30
53302 Equipment Repair	0	550	550	550	550
53960 Other Purchased Services	0	200	200	200	200
54101 Instructional Supplies	7,118	2,200	2,200	2,200	2,200
54105 Art & Drafting	0	900	900	900	900
54107 Woodworking Supplies	2,803	5,050	5,050	5,050	5,050
54108 Lab Supplies	206	200	200	200	200
54214 Reference Bks & Periodicals	0	200	200	200	200
54706 Non Capitalized Equipment	2,777	1,000	1,000	1,000	1,000
54911 Other Program Supplies	0	500	500	500	500
<u>Total 61123 Technology Education</u>	12,904	10,830	10,830	10,830	10,830

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICE - INSTRUCTIONAL SUPPLIES
(K-4)

PROGRAM:

This account is for general supplies used for the instruction of children.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

All three elementary schools acquire copier equipment as a purchased service managed by the Town of Mansfield Finance Department.

OBJECTIVES FOR THE COMING YEAR:

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
54101 Instructional Supplies	42,124	43,640	43,640	43,640	43,640
<u>Total 61900 Cent. Svc. - Instr Suppl</u>	<u>84,124</u>	<u>85,640</u>	<u>85,640</u>	<u>85,640</u>	<u>85,640</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICE - INSTRUCTIONAL SUPPLIES
(5-8)

PROGRAM:

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Existing budgets adequately supply the school with teaching materials.

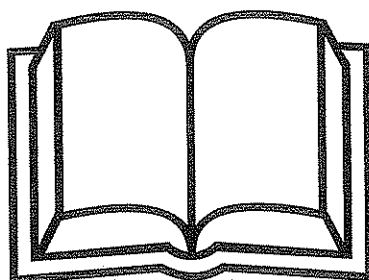
OBJECTIVES FOR THE COMING YEAR:

We will assess replacement needs for office equipment based on our long-term replacement plan.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
54101 Instructional Supplies	22,034	30,000	30,000	30,000	30,000
<u>Total 61900 Cent. Svc.-Instr Suppl</u>	<u>66,154</u>	<u>74,120</u>	<u>74,120</u>	<u>74,120</u>	<u>74,120</u>



THIS PAGE INTENTIONALLY BLANK

BOARD OF EDUCATION
SUBJECT: 62102 GUIDANCE SERVICES
(5-8)

PROGRAM:

Two school counselors at the middle school work with students, parents and teachers to develop strategies for successful school experiences. Much attention is given to students' transitions from elementary school to middle school and from middle school to high school.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The school counseling staff continues to support the *Advisor/Advisee* program and assist in the development of the *Adventure Learning Program*. School counselors assume responsibility for management of the Youth Employment Program. We have a special week each fall, called *Banding Together Week*, designated to promote school pride and self-respect. Other highlights of the program include the *Character Concepts Program* in fifth grade and Career Day in Grades 7-8. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, the formal two-day period in November. In addition, counselors facilitate numerous meetings to foster student success and to improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families.

OBJECTIVES FOR THE COMING YEAR:

The school counseling staff will continue to purchase and organize grade-level resources to provide a library for students, staff, and parents. In addition, they will continue to organize student and parent activities. These activities include programs such as a developmental guidance curriculum for each grade-level that targets middle school issues such as organization, goal setting, motivation, coping with setbacks, transition to high school, and after-school activities such as Sunshine Club.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51006 Guidance - Certified	113,352	123,570	123,660	123,660	129,150
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-120,287	0	0	0	0
52203 Membership Fees/Prof Dues	290	300	300	300	300
53120 Prof & Tech Services	13,105	12,550	12,550	12,550	12,550
53926 Postage	300	300	300	300	300
54101 Instructional Supplies	326	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	0	600	600	600	600
54911 Other Program Supplies	2,072	1,300	1,300	1,300	1,300
<u>Total 62102 Guidance Services</u>	9,158	140,420	140,510	140,510	146,000

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(K-4)

PROGRAM:

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select individual workshops and conferences, based on building-level and individual goals, with a focus on language arts, mathematics assessment and technology. School principals continue to focus on workshops to improve supervision and instructional skills.

OBJECTIVES FOR THE COMING YEAR:

Future activities will include on-going instructional improvement topics such as student assessment, interdisciplinary teaching, effective questioning techniques and further integration of technology into the classroom. The administration will continue to focus on improving supervision, as well as instructional leadership skills in support of differentiated instruction.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
52202 Travel/Conference Fees	12,334	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	862	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	3,814	3,970	3,970	3,970	3,970
53138 Technology Training	479	1,330	1,330	1,330	1,330
54101 Instructional Supplies	219	200	200	200	200
54301 Office Supplies	208	210	210	210	210
<u>Total 62202 Prof. Development</u>	<u>17,916</u>	<u>20,110</u>	<u>20,110</u>	<u>20,110</u>	<u>20,110</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(5-8)

PROGRAM:

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select workshops and courses related to professional growth goals and school-wide initiatives. Administrators continue to concentrate on improving supervision and instructional leadership skills.

OBJECTIVES FOR THE COMING YEAR:

Future activities continue to focus on 1) infusing new technology into the curriculum; 2) sharing staff expertise about instruction 3) differentiating instruction; 4) improving students' academic performance 5) coordinating the new teacher evaluation and staff development initiatives, and 6) coordinating tenured teachers' long-range professional development goals with staff development initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
<u>Account and Description</u>					
52202 Travel/Conference Fees	10,680	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	2,496	2,500	2,500	2,500	2,500
54101 Instructional Supplies	0	220	220	220	220
<u>_Total_ 62202 Professional Development</u>	<u>13,176</u>	<u>12,870</u>	<u>12,870</u>	<u>12,870</u>	<u>12,870</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES
(K-4)

PROGRAM:

The PK-4 Media Services Department assists students and faculty in the design, setup, and utilization of audiovisual media to enhance instruction within the three elementary schools. It also provides support for equipment needed for large-group presentations such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Media Services area works with other areas to coordinate the efficient use of equipment throughout the school community. A comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware is maintained. Providing teachers and students with access to quality projection devices in instructional spaces and updating audio systems in some multi-purpose spaces has been a priority.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning. In addition, replacement or repair of projectors and their lamps that have met their life expectancy will occur. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media as well as coordinating purchasing efforts with the Middle School.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53304 Equip Maintenance Contracts	700	1,350	1,350	1,350	1,350
54101 Instructional Supplies	2,518	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	5,670	7,890	7,890	7,890	7,890
55430 Equipment - Other	1,512	2,160	2,160	2,160	2,160
55440 Educational Equipment	6,610	8,790	8,790	8,790	8,790
_Total_62302 Media Services	17,010	23,740	23,740	23,740	23,740

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES
(5-8)

PROGRAM:

The Media Services Department assists all students and faculty in the design, setup, and use of audiovisual media to enhance instruction. It also provides setup and support of large-group presentations such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Media Services staff works to coordinate the efficient use of equipment throughout the school. A comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware is maintained. Additionally, the exploration of support for new technology, SMART Boards, Document cameras, Web board discussion groups, and podcasting continues.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year is to continue updating older equipment, such as older data projectors in instructional spaces that meet the needs of students and teachers for devices that support visual learning. Original projectors installed 4 to 5 year ago are wearing out and need replacement. Lamp replacement is also increasing as existing lamps approach their life expectancy. Expanding the use of document cameras continues to be a priority. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media. They will also lend support to the audiovisual needs at the District's three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51107 Library & Media Personnel	20,910	20,860	20,860	20,860	21,290
53304 Equip Maintenance Contracts	1,134	0	0	0	0
54101 Instructional Supplies	2,683	4,800	4,800	4,800	4,800
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	14,354	10,120	10,120	10,120	10,120
55430 Equipment - Other	1,590	2,150	2,150	2,150	2,150
55440 Educational Equipment	2,827	9,000	9,000	9,000	9,000
<u>Total_ 62302 Media Services</u>	43,498	47,030	47,030	47,030	47,460

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62520 PRINCIPALS' OFFICE SERVICES
(K-4)

PROGRAM:

Building principals

- Ensure smooth operation of the school.
- Interpret the policies of the Board of Education to staff and parents.
- Supervise faculty and staff.
- Oversee curriculum and instruction.
- Monitor building facilities.
- Communicate policies, procedures and programs to students, staff, parents and the public.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

School administrators will continue to coordinate building goals with the Board of Education and district initiatives. An emphasis will be placed on the continued use of an action-plan model to promote school effectiveness.

OBJECTIVES FOR THE COMING YEAR:

- Continued effective management of building operations.
- Implementation of the District Response to Intervention Model (RTI)/Using Scientific Research-Based Interventions (SRBI).

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51002 Administrators	388,023	399,750	400,750	400,750	400,950
51102 Secretaries	172,928	169,190	169,190	169,190	175,560
53120 Prof & Tech Services	15,637	18,000	18,000	18,000	18,000
53304 Equip Maintenance Contracts	490	500	500	500	500
53924 Advertising	149	190	190	190	190
53925 Printing & Binding	2,552	2,990	2,990	2,990	2,990
53926 Postage	1,682	1,990	1,990	1,990	1,990
54214 Reference Bks & Periodicals	480	760	760	760	760
54301 Office Supplies	3,668	4,720	4,720	4,720	4,720
<u>Total_62520 Principals' Office Services</u>	585,609	598,090	599,090	599,090	605,660

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62520 PRINCIPALS' OFFICE SERVICES
(5-8)

PROGRAM:

The principal and assistant principal advance the educational process of the school by providing the organizational support to help teachers carry out instruction. Office supplies, postage for school mailings and administration costs and stipends for team leaders and budget coordinators are covered by this account.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- Integration of the Power School database which maintains attendance and pupil data, produces report cards and schedules and links these data to teachers' networked grade-books, with Inform and Limelight, which track students' performance and learning for all of their school career in Mansfield.
- Implementation of the RTI/SRBI protocols and the CBAS state benchmark assessments in reading and mathematics.

OBJECTIVES FOR THE COMING YEAR:

Maintain the current level of support for instruction and professional development.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds have been redistributed to appropriate account lines to reflect the subscription costs for Power School, Limelight and Inform.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51002 Administrators	252,601	259,900	261,100	261,100	259,900
51102 Secretaries	115,765	115,770	115,770	115,770	118,910
51111 Other Salaries	11,463	11,550	11,550	11,550	11,550
52203 Membership Fees/Prof Dues	1,484	1,450	1,450	1,450	1,450
52210 Training	500	4,300	4,300	4,300	2,730
52212 Mileage Reimbursement	157	400	400	400	400
53120 Prof & Tech Services	15,144	8,000	8,000	8,000	8,000
53926 Postage	1,299	4,000	4,000	4,000	4,000
53954 Student Information System	10,702	4,850	4,850	4,850	7,420
54214 Reference Bks & Periodicals	982	700	700	700	700
54301 Office Supplies	4,216	6,650	6,650	6,650	6,650
54706 Non Capitalized Equipment	1,000	760	760	760	760
55421 Computer Hardware/Software	1,264	3,000	3,000	3,000	2,000
55422 Furniture/Furnishings	3,226	3,800	3,800	3,800	3,800
<u>Total 62520 Principals' Office Services</u>	419,803	425,130	426,330	426,330	428,270

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62521 SUPPORT SERVICES
(K-4)**

PROGRAM:

The Support Services account is the functional, non-academic section of the elementary budget. It includes supplies, equipment maintenance, field studies transportation and furniture replacement.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The existing budget permits supplies, materials and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools.

OBJECTIVES FOR THE COMING YEAR:

The objective will be maintenance and replacement of all classroom furniture and equipment on an as needed basis.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53120 Prof & Tech Services	776	770	770	770	770
53304 Equip Maintenance Contracts	879	900	900	900	900
53405 Other Rentals	197	290	290	290	290
54211 Textbook - New	0	70	70	70	70
54214 Reference Bks & Periodicals	715	1,200	1,200	1,200	1,200
54302 Copier Supplies	1,189	1,970	1,970	1,970	1,970
54706 Non Capitalized Equipment	7,429	2,270	2,270	2,270	2,270
55440 Educational Equipment	380	380	380	380	380
56310 Field Trips	7,571	8,640	8,640	8,640	8,640
<u>Total 62521 Support Services - Central</u>	19,136	16,490	16,490	16,490	16,490

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62523 FIELD STUDIES
(5-8)

PROGRAM:

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Academically-related field studies are planned yearly for each grade-level team, as a culmination or complement to academic work. Separate trips are also budgeted for world language classes and music ensembles. Small, inexpensive, subject-specific local field trips are also included in this account. Students usually assume the cost of entrance fees.

OBJECTIVES FOR THE COMING YEAR:

Field studies done well are a powerful teaching tool. Objectives for the coming year focus on maintaining the current level of field studies for grade-level teams, world language classes and music ensembles. We are aware that the costs of field studies continue to increase for parents; students who are unable to pay are subsidized through the Student Activity Fund.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
56310 Field Trips	12,423	13,500	13,500	13,500	13,500
<u>_Total_ 62523 Field Studies</u>	<u>12,423</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 63430 AFTER-SCHOOL PROGRAM
(5-8)

PROGRAM:

The after-school activity program enables students to participate in creative, academic and sports/fitness activities in a less-formal setting at the close of the school day. A wide variety of programs are offered during four seven-week sessions, coinciding with the marking periods. The After-School programs provide students with opportunities to pursue academic, athletic, creative and social interests. Also, students have the opportunity to interact with others across all grade levels.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Interest and participation in this program continues. In the first marking period this year, 28 activities attracted 250 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR:

Maintain student and teacher interest and participation and to encourage the continuing development of a variety of new offerings. The Mansfield Middle School Activity program continues to be a very successful and positive experience for students. Teachers at MMS continue to offer many unique and interesting activities that motivate and engage our middle school students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
51116 Coaches/Advisors	30,532	36,130	36,130	36,130	36,130
53101 Instruction	505	500	500	500	500
53923 Middle School Yth Employment	0	2,000	2,000	2,000	2,000
54911 Other Program Supplies	1,677	1,500	1,500	1,500	1,500
56310 Field Trips	153	200	200	200	200
<u>Total 63430 After School Program</u>	<u>32,867</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 63440 ATHLETIC PROGRAM
(5-8)

PROGRAM:

The interscholastic sports program at MMS includes seventh and eighth grade boys and girls teams in soccer, cross country, basketball, baseball/softball and track and field. The seventh and eighth grade athletic program meets the cognitive, physical and psychomotor needs of the students. The programs in each sport improve students' physical fitness, as well as thinking and decision-making skills. Coaches of all teams stress teamwork, safety, commitment, academic standards, and good sportsmanship. At the time students make the commitment to join each team; we make an effort to let each student know how much playing time to expect.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

First aid supplies and safety equipment are regularly restocked for all sports. Efforts to comply with Connecticut Interscholastic Athletic Conference (CIAC) guidelines for player eligibility and coaching certification are on-going. A medical exam record for any eighth grade participant is now required each year. Efforts are made to have coaches be part of the MMS staff with an assistant coach to ensure safety, as well as provide more support to Student Athletes.

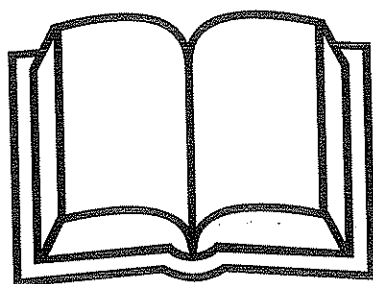
OBJECTIVES FOR THE COMING YEAR:

The program seeks to continue its present successful operation. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The Athletic Director has joined the Connecticut Association of Athletic Directors (CAAD) and provides training to have all coaches CIAC certified. The emphasis this year is to have all coaches renew a State mandated concussion management course offered by the CIAC. The Cross Country team would like to include six grade participants in order to increase the size of the team.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
51116 Coaches/Advisors	16,900	18,600	18,600	18,600	18,600
52203 Membership Fees/Prof Dues	325	400	400	400	400
53120 Prof & Tech Services	5,705	5,200	5,200	5,200	5,200
53917 Athletic Transportation	4,814	8,800	8,800	8,800	9,000
54101 Instructional Supplies	3,436	3,190	3,190	3,190	2,990
<u>_Total_ 63440 Athletic Program</u>	31,180	36,190	36,190	36,190	36,190



THIS PAGE INTENTIONALLY BLANK

DISTRICT MANAGEMENT

**Mansfield Board of Education
Summary by Object - District Management**

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51002 Administrators	182,728	213,420	217,200	217,200	197,330
51004 Early Retirement (5 Yr Salary)	251,220	262,870	262,870	262,870	265,060
51005 Library - Certified	87,241	87,240	87,240	87,240	90,890
51010 Curriculum Development	20,850	20,000	20,000	20,000	20,000
51025 Salaries & Wages - Certified	0	56,000	86,440	0	24,000
51035 Education Jobs Fund Deduction	0	0	0	0	0
_Total_Cert Wages	542,039	639,530	673,750	587,310	597,280
51101 Instructional Assts.	95,326	100,420	100,420	100,420	83,400
51102 Secretaries	221,184	225,670	227,180	227,180	228,620
51103 Maintenance Personnel	583,230	625,200	628,320	628,320	627,750
51105 Substitutes - Teachers	228,818	202,700	202,700	202,700	202,700
51107 Library & Media Personnel	28,096	29,480	29,480	29,480	54,550
51108 Finance Personnel	78,170	73,520	74,390	74,390	74,540
51109 Substitutes - Inst. Assts.	42,939	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Pers	36,334	25,000	19,640	19,640	25,000
51114 Substitutes - Nurses	26,155	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	2,674	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	1,635	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	24,785	22,000	22,000	22,000	22,000
51123 Summer Help	15,469	8,000	13,360	13,360	8,000
51125 Terminal Payment	14,577	20,000	20,000	20,000	20,000
_Total_Noncertif.	1,399,392	1,365,660	1,371,160	1,371,160	1,380,230
52001 Social Security	189,829	192,000	192,000	190,500	195,500
52002 Workers Compensation	112,450	117,000	117,000	156,000	143,500
52003 MERS	258,999	325,000	325,000	325,000	370,000
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	10,198	20,000	20,000	10,000	15,000
52006 Pension-Annuity	3,796	3,950	3,950	4,060	4,190
52007 Medicare	175,891	174,000	174,000	180,700	190,000
52008 MERS/Administrative Assesment	16,600	17,100	17,100	17,500	17,750
_Total_Benefits	768,257	849,550	849,550	884,260	936,440
52101 Board-Medical Insurance	2,423,830	2,305,000	2,305,000	2,305,000	2,028,250
52106 Employee Assist Prog (USMHS)	9,240	9,520	9,520	9,240	9,500
52108 Board - Life Insurance	21,851	20,800	20,800	26,000	27,000
_Total_Medical Ben.	2,454,921	2,335,320	2,335,320	2,340,240	2,064,750
52201 Prof Improv Reimbursement	16,545	27,000	27,000	27,000	18,500
52202 Travel/Conference Fees	5,646	17,450	17,450	17,450	9,250
52203 Membership Fees/Prof Dues	15,623	15,250	15,250	15,250	15,500
52210 Training	2,688	2,200	2,200	2,200	2,200
52212 Mileage Reimbursement	36,864	32,840	32,840	35,840	37,340
_Total_Misc Benefits	77,366	94,740	94,740	97,740	82,790
53111 Medical Services	497	500	500	500	500
53119 LAN/WAN Expenditures	103,150	106,250	106,250	106,250	39,440
53120 Prof & Tech Services	8,101	28,280	28,280	28,280	42,780
53122 Legal Services	64,726	45,000	45,000	45,000	45,000
53125 Audit Expense	4,200	4,400	4,400	4,400	4,600
_Total_Prof & Tech Services	180,674	184,430	184,430	184,430	132,320

**Mansfield Board of Education
Summary by Object - District Management**

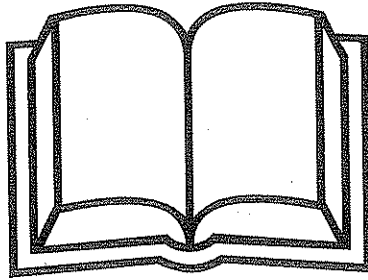
<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
53206 Recycling Cost	-24	0	0	0	0
53213 Refuse Collection	27,357	18,000	18,000	18,000	18,000
53232 Bldg Maintenance Service	29,791	30,000	30,000	30,000	30,000
_Total_Purch Property Services	57,124	48,000	48,000	48,000	48,000
53301 Building Repairs	45,101	34,000	34,000	34,000	34,000
53302 Equipment Repair	33,815	37,000	37,000	37,000	37,000
53304 Equip Maintenance Contracts	785	0	0	0	0
_Total_Repairs/Maintenance	79,701	71,000	71,000	71,000	71,000
53801 General Liability Insurance	60,711	64,350	64,350	64,350	64,000
53802 Insurance Consultant	0	2,300	2,300	2,300	0
_Total_Insurance	60,711	66,650	66,650	66,650	64,000
53910 Pupil Transportation	793,151	820,000	820,000	820,000	836,000
53911 Pupil Transportation Reimburse	-337,560	-323,130	-323,130	-323,130	-332,700
53921 Alarm Service	18,755	20,000	20,000	20,000	20,000
53924 Advertising	7,322	20,000	20,000	20,000	15,000
53925 Printing & Binding	3,466	11,700	11,700	11,700	7,200
53926 Postage	4,588	4,850	4,850	4,850	4,850
53930 Data Processing	38,200	38,200	38,200	38,200	37,350
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53951 Automated Operations	23,814	24,000	24,000	24,000	22,500
53960 Other Purchased Services	1,168	1,300	1,300	1,300	1,300
53964 Voice Communications	53,800	53,800	53,800	53,800	54,900
_Total_Other Purch Services	618,724	682,740	682,740	682,740	678,420
54102 Library Supplies	1,439	1,400	1,400	1,400	1,400
54103 Audiovisual	1,770	2,400	2,400	2,400	2,400
54110 Non-book Materials	178	550	550	550	550
_Total_Instructional Supplies	3,387	4,350	4,350	4,350	4,350
54211 Textbook - New	70,000	500	500	500	0
54214 Reference Bks & Periodicals	7,569	8,000	8,000	8,000	8,000
54215 Library Books - New	20,451	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	467	750	750	750	750
_Total_School/Library Books	98,487	36,250	36,250	36,250	35,750
54301 Office Supplies	8,652	14,950	14,950	14,950	13,800
_Total_Office Supplies	8,652	14,950	14,950	14,950	13,800
54511 Grounds Supplies	950	0	0	0	0
_Total_Land/Rd Maint Supplies	950	0	0	0	0
54602 Diesel Fuel	199,580	190,400	190,400	190,400	202,000
54603 Fuel Oil	113,900	112,750	112,750	112,750	160,000
54604 Electric	342,000	314,000	314,000	314,000	260,000
54605 Propane	3,963	2,500	2,500	2,500	2,500
54606 Natural Gas	131,600	100,000	100,000	100,000	100,000
54610 Clean Energy	610	610	610	610	610
_Total_Energy	791,653	720,260	720,260	720,260	725,110
54701 Building Supplies	21,334	53,860	53,860	53,860	53,860

**Mansfield Board of Education
Summary by Object - District Management**

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
<u>_Total_Building Supplies</u>	<u>21,334</u>	<u>53,860</u>	<u>53,860</u>	<u>53,860</u>	<u>53,860</u>
54907 Uniforms	144	600	600	600	600
54911 Other Program Supplies	22,717	30,000	30,000	30,000	22,790
<u>_Total_Other Supplies</u>	<u>22,861</u>	<u>30,600</u>	<u>30,600</u>	<u>30,600</u>	<u>23,390</u>
55422 Furniture/Furnishings	299	0	0	0	0
55430 Equipment - Other	1,327	4,350	4,350	4,350	4,350
<u>_Total_Equipment</u>	<u>1,626</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>
58217 School Cafeteria	20,000	20,000	20,000	20,000	0
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	30,000	0	0	0	0
<u>_Total_Trans Out-Spec Rev Fund</u>	<u>90,850</u>	<u>60,850</u>	<u>60,850</u>	<u>60,850</u>	<u>40,850</u>
58714 Medical Pension Trust Fund	5,200	5,200	5,200	5,200	6,000
<u>_Total_Trans Out-Trust Agency</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>6,000</u>
<u>_Total_50 District Management</u>	<u>7,283,909</u>	<u>7,268,290</u>	<u>7,308,010</u>	<u>7,264,200</u>	<u>6,962,690</u>
Grand Total	<u>7,283,909</u>	<u>7,268,290</u>	<u>7,308,010</u>	<u>7,264,200</u>	<u>6,962,690</u>

**Mansfield Board of Education
Summary by Activity - District Management**

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
61101 Regular Instruction	297,912	232,870	232,870	232,870	232,870
_Total_Reg Instructional Prog	297,912	232,870	232,870	232,870	232,870
62201 Curriculum Development	158,982	167,440	167,440	167,440	141,100
_Total_Improv-Instr Services	158,982	167,440	167,440	167,440	141,100
62310 Library	271,009	288,040	288,040	288,040	299,740
_Total_Educ Media Services	271,009	288,040	288,040	288,040	299,740
62401 Board Of Education	375,594	416,600	447,110	360,670	385,860
62402 Superintendent's Office	331,699	372,860	376,750	376,750	363,720
_Total_General Administration	707,293	789,460	823,860	737,420	749,580
62601 Business Management	318,299	323,330	325,200	325,200	255,270
_Total_Fiscal Serv/Bus Support	318,299	323,330	325,200	325,200	255,270
62710 Plant Operations - Building	1,517,760	1,491,460	1,494,910	1,494,910	1,488,790
_Total_Plant Oper & Maint Serv	1,517,760	1,491,460	1,494,910	1,494,910	1,488,790
62801 Regular Transportation	656,671	692,270	692,270	692,270	710,300
_Total_Student Transp Service	656,671	692,270	692,270	692,270	710,300
68000 Employee Benefits	3,259,933	3,217,370	3,217,370	3,260,000	3,038,190
_Total_Employee Benefits	3,259,933	3,217,370	3,217,370	3,260,000	3,038,190
69000 Transfers Out To Other Funds	96,050	66,050	66,050	66,050	46,850
_Total_Transfer Out-Other Fund	96,050	66,050	66,050	66,050	46,850
_Total_50 District Management	7,283,909	7,268,290	7,308,010	7,264,200	6,962,690
Grand Total	7,283,909	7,268,290	7,308,010	7,264,200	6,962,690



THIS PAGE INTENTIONALLY BLANK

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(District Management)

PROGRAM:

This activity contains the money set aside to cover substitute teachers, instructional assistants and nurses.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Substitutes for instructional assistants are used solely to ensure smooth operation of the building and necessary mandated coverage for special needs students.

OBJECTIVES FOR THE COMING YEAR:

To provide high-level instruction and supervision for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011</u> <u>Actual</u>	<u>2011-2012</u> <u>Adopted</u> <u>Budget</u>	<u>2011-2012</u> <u>Adjusted</u> <u>Budget</u>	<u>2011-2012</u> <u>Estimated</u>	<u>2012-2013</u> <u>Proposed</u>
51105 Substitutes - Teachers	228,818	202,700	202,700	202,700	202,700
51109 Substitutes - Inst. Assts.	42,939	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	26,155	5,670	5,670	5,670	5,670
<u>_Total_61101 Regular Instruction</u>	<u>297,912</u>	<u>232,870</u>	<u>232,870</u>	<u>232,870</u>	<u>232,870</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62201 CURRICULUM DEVELOPMENT AND
PROFESSIONAL IMPROVEMENT

PROGRAM:

Funds for this activity support the work of the district regarding curriculum and staff development. They are used to provide for professional improvement reimbursement, production of curricula and support for the district language arts and mathematics consultants.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Object code 52201 "Professional Improvement Reimbursement" provides for a total of \$14,500 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. It also provides \$1500 for professional development opportunities for teachers offering professional development strands. Curricular work this year includes work on language arts and mathematics, as well as the continued implementation of a K-5 mathematics series. In addition, a district curriculum webpage is maintained on the district's website.

OBJECTIVES FOR THE COMING YEAR:

- To continue publication and refinement of current curriculum K-8 guides to refine and assess selected thematic and interdisciplinary units. Continued training related to differentiated instruction will also be provided.
- To continue work on language arts and mathematics based on changes in the state frameworks and the Connecticut Mastery Test – Fourth Generation.
- Provide continued funding for mathematics consultant work with teachers.
- Refine new format for professional development.

MAJOR BUDGET CHANGES AND COMMENTARY:

Did not fill the position of Assistant Superintendent. Adjusted line items 51002, 52201, 52203, 53120, 53925, 53926, and 54911 to better reflect current use.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51002 Administrators	0	30,000	30,000	30,000	10,000
51010 Curriculum Development	20,850	20,000	20,000	20,000	20,000
51102 Secretaries	49,804	45,460	45,460	45,460	50,620
52201 Prof Improv Reimbursement	16,045	22,000	22,000	22,000	16,000
52202 Travel/Conference Fees	964	10,000	10,000	10,000	3,000
52203 Membership Fees/Prof Dues	289	800	800	800	800
53120 Prof & Tech Services	-1,782	17,280	17,280	17,280	30,280
53925 Printing & Binding	0	4,500	4,500	4,500	0
53926 Postage	0	100	100	100	100
54211 Textbook - New	70,000	500	500	500	0
54214 Reference Bks & Periodicals	148	1,500	1,500	1,500	1,500
54301 Office Supplies	185	3,800	3,800	3,800	3,800
54911 Other Program Supplies	2,479	11,500	11,500	11,500	5,000
<u>Total 62201 Curr. Development</u>	158,982	167,440	167,440	167,440	141,100

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY
(K-8)

PROGRAM:

This activity includes library management for each school. The program features the following activities: encouraging the love of reading; supporting the development of literacy and information research skills; selection, purchase and processing of print and non-print materials; overseeing distribution and retrieval of materials from the collections; supporting the information needs of the curriculum; maintaining the online catalog; developing reading incentive programs; facilitating sharing of resources between schools and the Mansfield Public Library; and, training and supervising library personnel.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The spotlight of this year has been on expanding outreach of library services. We have increased the number and variety of library programs we offer by re-purposing library staff responsibilities to specifically offer after school activities with a focus on reading. We are also experimenting with keeping the middle school library open one night a week. Additionally we are broadening our scope by offering activities such as board games to draw students into the library and encourage them to use necessary skills in a fun approach. We have also focused on developing the many features of the new online library system. This new system is user-friendly, student-centered, and offers dynamic features that promote reading and real world connections to books. We continue to see growth in programs such as our "Books on Buses" that promote summer reading. We also continue to a wide variety of library programming such as book talks, electronic book discussion groups, Books & Breakfast, and other reading incentive opportunities. Our district-wide summer reading program ("One World, Many Stories") served as a catalyst for increased connections with the Mansfield Public Library. Library circulation remains strong and both students and teachers use our numerous library resources extensively.

OBJECTIVES FOR THE COMING YEAR:

This year we will continue to develop the many features of the new online library circulation system. The features of this software will dovetail with our planned outreach programs so that library staff can encourage students and teachers to continue using the school libraries in a manner, which promotes a love of reading, while expanding into new areas such as electronic books.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51005 Library - Certified	87,241	87,240	87,240	87,240	90,890
51101 Instructional Assts.	95,326	100,420	100,420	100,420	83,400
51107 Library & Media Personnel	28,096	29,480	29,480	29,480	54,550
52202 Travel/Conference Fees	0	850	850	850	850
52203 Membership Fees/Prof Dues	454	750	750	750	750
53120 Prof & Tech Services	290	500	500	500	2,000
53304 Equip Maintenance Contracts	785	0	0	0	0
53925 Printing & Binding	1,121	1,200	1,200	1,200	1,200
53926 Postage	88	250	250	250	250
53951 Automated Operations	23,814	24,000	24,000	24,000	22,500
53960 Other Purchased Services	1,168	1,300	1,300	1,300	1,300
54102 Library Supplies	1,439	1,400	1,400	1,400	1,400
54103 Audiovisual	1,770	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	6,314	5,850	5,850	5,850	5,850
54215 Library Books - New	20,451	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	467	750	750	750	750
54301 Office Supplies	559	900	900	900	900
55422 Furniture/Furnishings	299	0	0	0	0
55430 Equipment - Other	1,327	3,750	3,750	3,750	3,750
<u>Total_62310 Library</u>	271,009	288,040	288,040	288,040	299,740

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62401 BOARD OF EDUCATION

PROGRAM:

This activity includes the functions of the elected body created by state law, vested in the responsibility for policy-making and education planning for the school system. The "Salaries and Wages" line-item includes the cost of retirement benefits, a sum for salaries yet to be negotiated, and other non-specific salary charges.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Included are the activities pertaining to the duties of the Clerk of the Board of Education; legal services provided to the Board; costs of membership in the Connecticut Association of Boards of Education (CABE); reimbursement of expenses incurred by Board members in performing their duties.

OBJECTIVES FOR THE COMING YEAR:

To continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

The items included in salary and wages are for retirement benefits, unsettled contracts, and employee terminal benefits. Adjusted line items 51025, 52202, and 53125 to better reflect current use.

Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51004 Early Retirement (5 Yr Salary)	251,220	262,870	262,870	262,870	265,060
51025 Salaries & Wages - Certified	0	56,000	86,440	0	24,000
51102 Secretaries	11,684	4,080	4,150	4,150	4,150
51125 Terminal Payment	14,577	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	120	2,700	2,700	2,700	1,500
52203 Membership Fees/Prof Dues	12,631	7,500	7,500	7,500	7,500
53120 Prof & Tech Services	7,784	5,500	5,500	5,500	5,500
53122 Legal Services	64,726	45,000	45,000	45,000	45,000
53125 Audit Expense	4,200	4,400	4,400	4,400	4,600
53926 Postage	2,500	2,500	2,500	2,500	2,500
54110 Non-book Materials	178	550	550	550	550
54301 Office Supplies	5,974	5,500	5,500	5,500	5,500
Total 62401 Board Of Education	375,594	416,600	447,110	360,670	385,860

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62402 SUPERINTENDENT'S OFFICE**

PROGRAM:

All activities associated with the general administration of the school system are included in this item. Responsibilities include local community relations, cooperation with regional, state and federal agencies, and implementation of Board policies.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Highlights include carrying out research for the Board, annual reports and agendas, preparation of program plans and budgets, collective bargaining, and coordination and supervision of all activities in the school system.

OBJECTIVES FOR THE COMING YEAR:

Continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

Adjusted line items 52201, 52202, 53924, 54214, 54301, and 54911 to better reflect current use.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51002 Administrators	146,260	146,260	149,040	149,040	149,040
51102 Secretaries	132,590	148,590	149,700	149,700	145,880
52201 Prof Improv Reimbursement	500	5,000	5,000	5,000	2,500
52202 Travel/Conference Fees	3,010	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	1,799	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	606	840	840	840	840
53924 Advertising	7,322	20,000	20,000	20,000	15,000
53925 Printing & Binding	2,345	6,000	6,000	6,000	6,000
53926 Postage	2,000	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
54214 Reference Bks & Periodicals	1,107	650	650	650	650
54301 Office Supplies	1,902	4,400	4,400	4,400	3,400
54911 Other Program Supplies	20,238	18,500	18,500	18,500	17,790
<u>_Total_ 62402 Supt's. Office</u>	331,699	372,860	376,750	376,750	363,720

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62601 BUSINESS MANAGEMENT

PROGRAM:

Business Management provides financial management services to the Mansfield Board of Education. The following basic functions are performed: financial planning, policy making, accounting and bookkeeping services, financial statement preparation, treasury management, budgeting and risk management.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year has been on investigating collaborative health insurance purchasing through EastConn, energy purchase contracts, and cost analysis for the various proposed school building projects.

OBJECTIVES FOR THE COMING YEAR:

If a potential referendum for a Four School Renovation Project passes, the focus will be on securing School Construction funding from the State. If not, additional analysis will focus on how best to maintain the buildings while creating energy efficient buildings and providing educational enhancements.

MAJOR BUDGET CHANGES AND COMMENTARY:

Lan/Wan expenditures show a decrease of \$66,810 as funding for this will come from contingency funds in the current year budget.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51002 Administrators	36,468	37,160	38,160	38,160	38,290
51108 Finance Personnel	78,170	73,520	74,390	74,390	74,540
52202 Travel/Conference Fees	952	800	800	800	800
52203 Membership Fees/Prof Dues	450	200	200	200	450
52210 Training	166	200	200	200	200
53119 LAN/WAN Expenditures	103,150	106,250	106,250	106,250	39,440
53801 General Liability Insurance	60,711	64,350	64,350	64,350	64,000
53802 Insurance Consultant	0	2,300	2,300	2,300	0
53930 Data Processing	38,200	38,200	38,200	38,200	37,350
54301 Office Supplies	32	350	350	350	200
<u>Total 62601 Business Management</u>	318,299	323,330	325,200	325,200	255,270

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM:

The Mansfield school district is comprised of four school buildings, a portion of the Town Hall and a portion of the Maintenance Building, located on the grounds of the former Mansfield Training School. This account includes the cost of heating, lighting, cleaning, and keeping the buildings in good repair. Long-range planning has been instituted to prevent the deterioration of school facilities.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Assisted with the design of maintenance improvements projects in the School Renovation Project.

OBJECTIVES FOR THE COMING YEAR:

Continue programs to pursue a "green" philosophy in all schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

In cooperation with the Conn. Conference of Municipalities (CCM) bid the contract for natural gas, locking into a fixed price of \$.857/ccf, a 30% reduction from the October 2011 rate of \$1.234/ccf through August, 2014. Contracted with Dime Oil for a fixed quantity of #2 fuel oil at \$0.209 less than we are currently paying, and for a fixed quantity of diesel fuel at \$0.125 less than we are currently paying. Also reflected below is the decrease in electricity usage and the increase in fuel oil, primarily due the MMS heating conversion project.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51102 Secretaries	27,106	27,540	27,870	27,870	27,970
51103 Maintenance Personnel	583,230	625,200	628,320	628,320	627,750
51113 Substitutes - Maintenance Pers	36,334	25,000	19,640	19,640	25,000
51120 Overtime - Straight Time	2,674	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	1,635	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	24,785	22,000	22,000	22,000	22,000
51123 Summer Help	15,469	8,000	13,360	13,360	8,000
52202 Travel/Conference Fees	600	500	500	500	500
52210 Training	2,522	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	309	0	0	0	0
53206 Recycling Cost	-24	0	0	0	0
53213 Refuse Collection	27,357	18,000	18,000	18,000	18,000
53232 Bldg Maintenance Service	29,791	30,000	30,000	30,000	30,000
53301 Building Repairs	45,101	34,000	34,000	34,000	34,000
53302 Equipment Repair	33,815	37,000	37,000	37,000	37,000
53921 Alarm Service	18,755	20,000	20,000	20,000	20,000
53964 Voice Communications	53,800	53,800	53,800	53,800	54,900
54511 Grounds Supplies	950	0	0	0	0
54603 Fuel Oil	113,900	112,750	112,750	112,750	160,000
54604 Electric	342,000	314,000	314,000	314,000	260,000
54605 Propane	3,963	2,500	2,500	2,500	2,500
54606 Natural Gas	131,600	100,000	100,000	100,000	100,000
54610 Clean Energy	610	610	610	610	610
54701 Building Supplies	21,334	53,860	53,860	53,860	53,860
54907 Uniforms	144	600	600	600	600
55430 Equipment - Other	0	600	600	600	600
Total 62710 Plant Operations - Building	1,517,760	1,491,460	1,494,910	1,494,910	1,488,790

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62801 REGULAR TRANSPORTATION

PROGRAM:

The regular transportation program is designed to transport students to and from school in a safe, economical and efficient manner.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

2011-2012 is the second year of a three year agreement with Durham School Services. Fourteen full-sized buses provide transportation, in addition to three mini-buses. Eight of our current drivers are town residents, five of whom have children in our schools.

Transportation for all pre-school students was incorporated as part of each elementary school's transportation schedule.

Recommendations of a consultant hired to review all aspects related to our previous agreement with Durham School Services have been incorporated into our current agreement. In addition, a transportation review by National Association of Pupil Transportation (NAPT) will be reviewed prior to making a recommendation regarding continued services.

OBJECTIVES FOR THE COMING YEAR:

Bus routes will be reviewed and revised as necessary to insure that students are on the buses for as short a time as possible, while minimizing the numbers of students crossing roads and highways.

An aggressive recruiting process will continue prior to the start of the school year to ensure an appropriate number of drivers.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds are included to reflect the cost of continuing a multi-year agreement with our current contractor.

	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
<u>Account and Description</u>					
53120 Prof & Tech Services	1,500	5,000	5,000	5,000	5,000
53910 Pupil Transportation	793,151	820,000	820,000	820,000	836,000
53911 Pupil Transportation Reimburse	-337,560	-323,130	-323,130	-323,130	-332,700
54602 Diesel Fuel	199,580	190,400	190,400	190,400	202,000
<u>_Total_ 62801 Reg. Transportation</u>	656,671	692,270	692,270	692,270	710,300

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 68000 EMPLOYEE BENEFITS**

PROGRAM:

This activity provides for employee benefit expenditures, including hospitalization insurance, social security and pension expense, worker's compensation and unemployment coverages. The largest single item in this category is medical insurance, provided through a self-insurance fund with the Town and the Region 19 Board of Education.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Participated in the collaborative medical insurance purchasing initiative organized by EASTCONN. At this time it does not appear that there will be significant savings for us to join the collaborative, however, we will continue to stay involved as the process moves forward.

OBJECTIVES FOR THE COMING YEAR:

Continue to pursue opportunities for savings. Discuss options with the State for legislative changes with regard to the employer/employee contribution rates for MERS.

MAJOR BUDGET CHANGES AND COMMENTARY:

Medical insurance reflects a net decrease of \$276,750. This is the result of good claims experience, minimal premium increase, and some use of the medical insurance reserve balance.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
52001 Social Security	189,829	192,000	192,000	190,500	195,500
52002 Workers Compensation	112,450	117,000	117,000	156,000	143,500
52003 MERS	258,999	325,000	325,000	325,000	370,000
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	10,198	20,000	20,000	10,000	15,000
52006 Pension-Annuity	3,796	3,950	3,950	4,060	4,190
52007 Medicare	175,891	174,000	174,000	180,700	190,000
52008 MERS/Administrative Assesment	16,600	17,100	17,100	17,500	17,750
52101 Board-Medical Insurance	2,423,830	2,305,000	2,305,000	2,305,000	2,028,250
52106 Employee Assist Prog (USMHS)	9,240	9,520	9,520	9,240	9,500
52108 Board - Life Insurance	21,851	20,800	20,800	26,000	27,000
52212 Mileage Reimbursement	36,258	32,000	32,000	35,000	36,500
53111 Medical Services	497	500	500	500	500
Total 68000 Employee Benefits	3,259,933	3,217,370	3,217,370	3,260,000	3,038,190

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 69000 TRANSFER OUT**

PROGRAM:

This activity represents the School General Fund Tax Budget contribution to other programs under the auspices of the Mansfield Board of Education.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

OBJECTIVES FOR THE COMING YEAR:

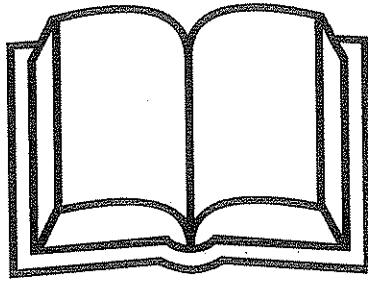
No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY:

This budget reflects the elimination of the subsidy for the Cafeteria Fund. The Cafeteria Fund has shown a budget surplus over the past several years and has sufficient fund balance if food services fees do not cover the cost of expenses in the current year.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
58217 School Cafeteria	20,000	20,000	20,000	20,000	0
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	30,000	0	0	0	0
58714 Medical Pension Trust Fund	5,200	5,200	5,200	5,200	6,000
<u>Total 69000 Transfers Out To Other Fund</u>	96,050	66,050	66,050	66,050	46,850

SUPPORT SERVICES



THIS PAGE INTENTIONALLY BLANK

**Mansfield Board of Education
Summary by Object - Support Services**

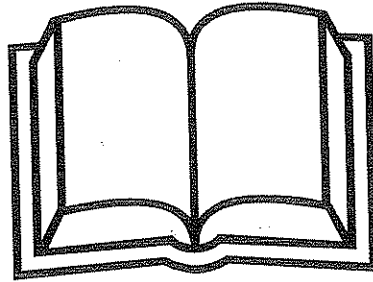
Account and Description	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	1,056,390	1,054,150	1,042,770	1,042,770	1,072,890
51018 ARRA Title II - Deduction	-17,645	0	0	0	0
51019 ARRA IDEA PTB619 - Deduction	-5,292	0	0	0	0
51021 Chapter I - Deduction	-103,419	-103,420	-103,420	-103,420	-101,910
51024 Preschool Grant Deduction	-15,988	-15,990	-15,990	-15,990	-16,000
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-303,414	0	0	0	0
51035 Education Jobs Fund Deduction	0	-25,290	-25,290	-25,290	-25,290
_Total_Cert Wages	610,632	909,450	898,070	898,070	929,690
51101 Instructional Assts.	108,016	111,780	109,770	109,770	92,390
51104 Nurses	184,929	189,460	191,740	191,740	191,740
_Total_Noncertif.	292,945	301,240	301,510	301,510	284,130
52202 Travel/Conference Fees	784	1,930	1,930	1,930	1,930
52203 Membership Fees/Prof Dues	304	2,200	2,200	2,200	2,200
_Total_Misc Benefits	1,088	4,130	4,130	4,130	4,130
53110 Pupil Services	0	9,000	9,000	9,000	5,500
53120 Prof & Tech Services	17,607	14,000	14,000	14,000	14,000
53124 Consultants	0	420	420	420	420
_Total_Prof & Tech Services	17,607	23,420	23,420	23,420	19,920
53304 Equip Maintenance Contracts	809	800	800	800	800
_Total_Repairs/Maintenance	809	800	800	800	800
53402 Equipment Rental	0	120	120	120	0
53404 Film Rental	0	200	200	200	0
53405 Other Rentals	0	30	30	30	30
_Total_Rentals	0	350	350	350	30
53925 Printing & Binding	0	1,040	1,040	1,040	0
53926 Postage	0	200	200	200	0
_Total_Other Purch Services	0	1,240	1,240	1,240	0
54101 Instructional Supplies	10,926	19,900	19,900	19,900	21,460
_Total_Instructional Supplies	10,926	19,900	19,900	19,900	21,460
54211 Textbook - New	972	2,120	2,120	2,120	2,120
54214 Reference Bks & Periodicals	0	940	940	940	940
_Total_School/Library Books	972	3,060	3,060	3,060	3,060
54301 Office Supplies	34	200	200	200	200
_Total_Office Supplies	34	200	200	200	200
54402 Food	10,213	15,000	15,000	15,000	15,000
_Total_Food Service Supplies	10,213	15,000	15,000	15,000	15,000
54911 Other Program Supplies	6,573	12,270	12,270	12,270	10,770
_Total_Other Supplies	6,573	12,270	12,270	12,270	10,770
56310 Field Trips	2,475	3,280	3,280	3,280	3,280
_Total_Misc Expenses & Fees	2,475	3,280	3,280	3,280	3,280

**Mansfield Board of Education
Summary by Object - Support Services**

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
Total 51 Regular Ed - Support Services	954,274	1,294,340	1,283,230	1,283,230	1,292,470
Total 112 General Fund - Board	954,274	1,294,340	1,283,230	1,283,230	1,292,470
Grand Total	954,274	1,294,340	1,283,230	1,283,230	1,292,470

**Mansfield Board of Education
Summary by Activity - Support Services**

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
61202 Enrichment	344,788	404,710	404,710	404,710	412,820
61204 Preschool	343,373	331,060	331,440	331,440	319,460
Total Special Educ. Programs	688,161	735,770	736,150	736,150	732,280
61310 Remedial Reading/Math	62,883	336,700	322,930	322,930	341,040
Total Culturally Disadv Pupil	62,883	336,700	322,930	322,930	341,040
62103 Health Services	202,446	208,370	210,650	210,650	210,650
62106 Pupil Services - Testing	0	11,570	11,570	11,570	6,570
Total Support Serv-Students	202,446	219,940	222,220	222,220	217,220
62202 Professional Development	784	1,930	1,930	1,930	1,930
Total Improv-Instr Services	784	1,930	1,930	1,930	1,930
Total 51 Regular Ed - Support Services	954,274	1,294,340	1,283,230	1,283,230	1,292,470
Total 112 General Fund - Board	954,274	1,294,340	1,283,230	1,283,230	1,292,470
Grand Total	954,274	1,294,340	1,283,230	1,283,230	1,292,470



THIS PAGE INTENTIONALLY BLANK

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61202 ENRICHMENT

PROGRAM:

The enrichment program is part of each school's program. It serves pupils capable of superior performance and includes service to a larger group of students with demonstrated and/or potential ability on specific topics, in creative thinking, and in the visual and performing arts.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- A second enrichment teacher at Mansfield Middle School continues to enhance mathematics and science opportunities for students.
- Continue to explore programs and staffing alternatives to increase the effectiveness of the current services offered, including the use of University of Connecticut fifth-year interns.
- Students in grades three through eight will participate in a variety of activities including History Day, Science Fair, Invention Convention, Word Masters, Continental Math League, American Math Competitions 8, Science Bowl, Math Counts, Robotics, and groups and classes that meet for enrichment activities in all areas of the curriculum. The full-time enrichment staff provides a variety of enrichment opportunities for students as well as support for staff in differentiating instruction.

Continue to offer distance-learning programs in mathematics as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Continue to increase the coordination and involvement of parent groups through the use of school-wide enrichment teams, and providing mentor and enrichment activities for students. Continued emphasis will be placed on individualizing instruction for K-8 talent pool students and differentiating instruction when appropriate.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reallocated line items 53402, 53404, 53925, and 53926 to line item 54101 to better reflect our current program.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	380,343	380,770	380,770	380,770	388,880
51033 ARRA ECS Stabiliz Ed Grants					
DEDUCTION	-52,140	0	0	0	0
52203 Membership Fees/Prof Dues	104	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	7,706	7,000	7,000	7,000	7,000
53124 Consultants	0	420	420	420	420
53402 Equipment Rental	0	120	120	120	0
53404 Film Rental	0	200	200	200	0
53925 Printing & Binding	0	1,040	1,040	1,040	0
53926 Postage	0	200	200	200	0
54101 Instructional Supplies	5,560	9,000	9,000	9,000	10,560
54211 Textbook - New	972	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	0	740	740	740	740
56310 Field Trips	2,243	1,780	1,780	1,780	1,780
<u>Total_ 61202 Enrichment</u>	344,788	404,710	404,710	404,710	412,820

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PRESCHOOL**

PROGRAM:

The Mansfield Preschool Program is a comprehensive approach to providing services to young children. It offers:

- An annual universal screening for three and four-year-old children.
- Multidisciplinary team evaluations of a child's development as warranted.
- Special education services and/or placement in preschool classrooms as recommended by a Planning and Placement Team.
- Information about early childhood development.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

This is the third year of increased class sizes in all 6 Preschool programs. Each preschool class has enrolled an average of 18 students. During this school year, the preschool teachers meet on a regular basis with an EASTCONN consultant working on curriculum, Connecticut Preschool Benchmarks, lesson plans, assessment, and NAEYC (National Association for the Education of Young Children) accreditation. We anticipate our candidacy for NAEYC accreditation will be accepted and visitations will be held in June of 2012.

OBJECTIVES FOR THE COMING YEAR:

Continue implementation of a preschool program designed to meet the requirements of Child Find and support students with (Individualized Education Programs) IEPs. Continue universal screenings in the spring open to all Mansfield students. Students without IEPs or special education needs will be chosen by a lottery system. Continue working towards NAEYC accreditation.

MAJOR BUDGET CHANGES:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	243,524	218,060	220,450	220,450	225,860
51019 ARRA IDEA PTB619-Deduction	-5,292	0	0	0	0
51024 Preschool Grant Deduction	-15,988	-15,990	-15,990	-15,990	-16,000
51035 Education Jobs Fund Deduction	0	-5,290	-5,290	-5,290	-5,290
51101 Instructional Assts.	108,016	111,780	109,770	109,770	92,390
54101 Instructional Supplies	2,668	6,000	6,000	6,000	6,000
54402 Food	10,213	15,000	15,000	15,000	15,000
56310 Field Trips	232	1,500	1,500	1,500	1,500
<u>Total_61204 Preschool</u>	343,373	331,060	331,440	331,440	319,460

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61310 REMEDIAL READING/MATH (TITLE I)

PROGRAM:

The Title I program supports remedial mathematics and reading services for students who need additional support in these basic skill areas. The program began more than thirty years ago with significant federal support, but now is supported primarily through local funds.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Title I activities continue to be integrated with classroom instruction to create team-teaching and more classroom-based instruction wherever possible. Pull-out models of instruction are provided at both the elementary and middle schools to provide intense one-to-one or small group remedial instruction.

With the help of the literacy coaches and a math coach, we are seeking to provide opportunities for students and staff alike to receive coaching, remediation and strategies to make all students reach goal on state mastery tests.

The Middle School implemented for the second year a writing center to help students become more proficient writers.

OBJECTIVES OF THE COMING YEAR:

Integration of remedial services with classroom instruction will be continued. In addition, Title I staff will continue to work with classroom teachers to improve their ability to individualize instruction for students whose achievement levels are lower than the majority of the class. Increased progress monitoring of each individual student in their area of need (reading and/or math) will better inform instruction.

MAJOR BUDGET CHANGES AND COMMENTARY:

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$105,410 for 2010-2011 and \$103,420 for 2011-2012. We expect to receive \$101,910 for 2012-2013.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	432,523	455,320	441,550	441,550	458,150
51018 ARRA Title II - Deduction	-17,645	0	0	0	0
51021 Chapter I - Deduction	-103,419	-103,420	-103,420	-103,420	-101,910
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-251,274	0	0	0	0
51035 Education Jobs Fund Deduction	0	-20,000	-20,000	-20,000	-20,000
54101 Instructional Supplies	2,698	4,800	4,800	4,800	4,800
Total 61310 Remedial Reading/Math	62,883	336,700	322,930	322,930	341,040

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62103 HEALTH SERVICES**

PROGRAM:

School nurses provide system-wide health services for members of the school community who have chronic, acute, and emergency health care needs. Mandated and non-mandated school screenings are performed annually. School nurses care for children with wide range of physical, developmental, behavioral, and emotional conditions that may directly impact students' academic performance. Nursing interventions can significantly decrease a child's absenteeism. Health concerns that may influence a student's educational program are identified and evaluated. Management plans are developed to diminish or avoid potential obstacles to a student's learning. Communication and collaboration with school personnel, parents, and community agencies regarding effective health procedures and illness prevention is essential to this process.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Update and completion of the Nurse's Protocol Handbook, as well as the continued use of technology to report office visits, etc.

OBJECTIVES FOR THE COMING YEAR:

The effective integration of technology is a continuing goal for the coming year. The completion of student demographic and immunization information will allow for better use of the different program components. As program operation becomes more familiar to our staff, it will assist in the identification of students with high-risk behaviors, including compliance with state laws and regulations. Mansfield School Nurses participate in data-driven technology surveys that include the Health Services Program Information survey developed by the Connecticut State Department of Education as well as the Connecticut Asthma Report sent annually to the Department of Public Health.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51104 Nurses	184,929	189,460	191,740	191,740	191,740
52203 Membership Fees/Prof Dues	200	480	480	480	480
53120 Prof & Tech Services	9,901	7,000	7,000	7,000	7,000
53304 Equip Maintenance Contracts	809	800	800	800	800
53405 Other Rentals	0	30	30	30	30
54101 Instructional Supplies	0	100	100	100	100
54211 Textbook - New	0	400	400	400	400
54214 Reference Bks & Periodicals	0	200	200	200	200
54301 Office Supplies	34	200	200	200	200
54911 Other Program Supplies	6,573	9,700	9,700	9,700	9,700
<u>Total_62103 Health Services</u>	202,446	208,370	210,650	210,650	210,650

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62106 PUPIL SERVICES - TESTING

PROGRAM:

The objective of this service is to evaluate individual and group achievement and to assess the extent to which the curriculum is being successfully taught.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the current year we are implementing a revised district language arts assessment plan in grades K-8. The Connecticut Mastery Test Fourth Generation will be administered in grades three, four, five, six, seven and eight for the fifth time in March and will include science testing in grades five and eight for the fourth time. A complete review of district Language Arts/Reading and Mathematics Assessments will be conducted.

OBJECTIVES FOR THE COMING YEAR:

- Implement any required changes related to district testing as a result of No Child Left Behind legislation.
- Implement revised district Language Arts/Reading and Mathematics Assessment Plan.

MAJOR BUDGET CHANGES AND COMMENTARY:

Adjusted line items to better reflect current use.

	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
<u>Account and Description</u>					
53110 Pupil Services	0	9,000	9,000	9,000	5,500
54911 Other Program Supplies	0	2,570	2,570	2,570	1,070
<u>Total 62106 Pupil Services - Testing</u>	<u>0</u>	<u>11,570</u>	<u>11,570</u>	<u>11,570</u>	<u>6,570</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(Support Services)

PROGRAM:

Professional development provides for the ongoing education of staff and administration to improve instruction and to develop curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Remedial education teachers have selected workshops and courses related to their subject specialties and to school goals. Training in RIT/SRBI is also being conducted. They are also attending professional development in areas to supplement reading and math strategies for those students needing to attain goal on district and state assessments.

OBJECTIVES FOR THE COMING YEAR:

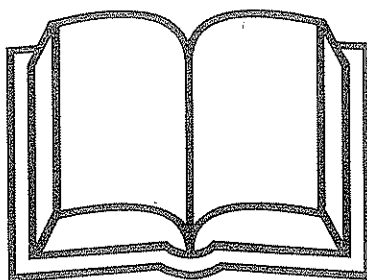
Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom. All Support Service staff will have opportunities for training in Rtl/SRBI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
52202 Travel/Conference Fees	784	1,930	1,930	1,930	1,930
Total 62202 Professional Development	784	1,930	1,930	1,930	1,930

SPECIAL EDUCATION



THIS PAGE INTENTIONALLY BLANK

Mansfield Board of Education
Summary by Object - Special Education

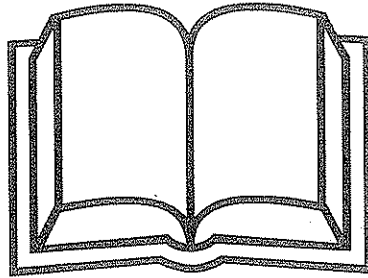
<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
51001 Classroom Instruction - Cert	1,413,752	1,448,370	1,457,880	1,457,880	1,503,790
51002 Administrators	120,752	123,270	123,270	123,270	123,270
51014 Tutoring	225	2,800	2,800	2,800	2,800
51017 ARRA IDEA PTB611 - Deduction	-130,944	0	0	0	0
51022 Title VIB - Deduction	-160,434	-160,430	-160,430	-160,430	-160,430
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-169,018	0	0	0	0
51035 Education Jobs Fund Deduction	0	-130,940	-130,940	-130,940	-214,750
_Total_Cert Wages	1,074,333	1,283,070	1,292,580	1,292,580	1,254,680
51101 Instructional Assts.	610,507	624,530	602,050	614,045	657,680
51102 Secretaries	136,420	135,380	135,380	135,380	139,150
51105 Substitutes - Teachers	1,205	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	15,143	19,000	19,000	19,000	19,000
51111 Other Salaries	368	0	0	0	0
_Total_Noncertif.	763,643	785,910	763,430	775,425	822,830
52202 Travel/Conference Fees	1,935	3,580	3,580	3,580	3,580
52203 Membership Fees/Prof Dues	2,380	4,000	4,000	4,000	4,000
_Total_Misc Benefits	4,315	7,580	7,580	7,580	7,580
53113 Psychiatric Services	19,289	10,000	10,000	10,000	10,000
53114 Physical Therapists	98,720	98,000	98,000	98,000	98,000
53115 Occupational Therapy	74,968	100,000	100,000	100,000	100,000
53116 Outside Evaluations	60,544	25,000	25,000	25,000	25,000
53120 Prof & Tech Services	1,151	4,000	4,000	4,000	4,000
53122 Legal Services	5,590	10,000	10,000	10,000	10,000
_Total_Prof & Tech Services	260,262	247,000	247,000	247,000	247,000
53304 Equip Maintenance Contracts	1,292	4,500	4,500	4,500	4,500
_Total_Repairs/Maintenance	1,292	4,500	4,500	4,500	4,500
53501 Tuition-Public Schools In Ct	29,790	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	144,454	125,000	125,000	125,000	125,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private	43,201	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-235,240	-235,240	-235,240	-250,000
_Total_Tuition	217,445	44,760	44,760	44,760	30,000
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-90,000	-90,000	-90,000	-100,000
53910 Pupil Transportation	304,184	242,000	242,000	242,000	242,000
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	1,106	4,000	4,000	4,000	4,000
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
_Total_Other Purch Services	245,290	97,000	97,000	97,000	87,000
54101 Instructional Supplies	7,083	10,900	10,900	10,900	10,900
54109 Instructional Software	0	0	0	0	1,000
_Total_Instructional Supplies	7,083	10,900	10,900	10,900	11,900
54211 Textbook - New	777	2,100	2,100	2,100	2,100
54214 Reference Bks & Periodicals	852	1,870	1,870	1,870	1,870
_Total_School/Library Books	1,629	3,970	3,970	3,970	3,970

**Mansfield Board of Education
Summary by Object - Special Education**

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
54301 Office Supplies	117	3,500	3,500	3,500	3,500
54304 Medical Supplies	463	4,000	4,000	4,000	3,000
Total Office Supplies	580	7,500	7,500	7,500	6,500
54706 Non Capitalized Equipment	0	100	100	100	100
Total Building Supplies	0	100	100	100	100
54911 Other Program Supplies	12,842	16,500	16,500	16,500	16,500
Total Other Supplies	12,842	16,500	16,500	16,500	16,500
55430 Equipment - Other	2,411	4,500	4,500	4,500	4,500
Total Equipment	2,411	4,500	4,500	4,500	4,500
56310 Field Trips	205	1,500	1,500	1,500	1,500
Total Misc Expenses & Fees	205	1,500	1,500	1,500	1,500
Total 52 Special Education	2,591,330	2,514,790	2,501,820	2,513,815	2,498,560
Total 112 General Fund - Board	2,591,330	2,514,790	2,501,820	2,513,815	2,498,560
Grand Total	2,591,330	2,514,790	2,501,820	2,513,815	2,498,560

Mansfield Board of Education
Summary by Activity - Special Education

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
61201 Special Ed Instruction	1,309,320	1,372,510	1,359,540	1,359,540	1,348,040
61202 Enrichment	98	0	0	0	0
61204 Preschool	115	0	0	0	0
_Total_Special Educ. Programs	1,309,533	1,372,510	1,359,540	1,359,540	1,348,040
61400 Summer School	42,449	40,500	40,500	52,495	54,500
_Total_Summer School-Free Only	42,449	40,500	40,500	52,495	54,500
61600 Tuition Payments	187,445	14,760	14,760	14,760	0
_Total_Tuition Payments	187,445	14,760	14,760	14,760	0
62104 Outside Eval/Contracted Serv	253,984	231,500	231,500	231,500	230,500
62105 Speech And Hearing Services	77,964	151,860	151,860	151,860	158,840
62108 Psychological Services	174,760	290,380	290,380	290,380	299,630
_Total_Support Serv-Students	506,708	673,740	673,740	673,740	688,970
62202 Professional Development	1,180	2,080	2,080	2,080	2,080
_Total_Improv-Instr Services	1,180	2,080	2,080	2,080	2,080
62404 Special Education Admin	269,831	289,200	289,200	289,200	292,970
_Total_General Administration	269,831	289,200	289,200	289,200	292,970
62802 Spec Ed Transportation	274,184	122,000	122,000	122,000	112,000
_Total_Student Transp Service	274,184	122,000	122,000	122,000	112,000
_Total_52 Special Education	2,591,330	2,514,790	2,501,820	2,513,815	2,498,560
_Total_112 General Fund - Board	2,591,330	2,514,790	2,501,820	2,513,815	2,498,560
Grand Total	2,591,330	2,514,790	2,501,820	2,513,815	2,498,560



THIS PAGE INTENTIONALLY BLANK

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

PROGRAM:

The purpose of Special Education is to ensure that children with disabilities have an appropriate educational program in the "Least Restrictive Environment" (L.R.E.), the most typical setting possible and the requirements of the federal legislation, Free Appropriate Public Education (F.A.P.E.) are followed. The students' special needs may be academic and/or social/emotional.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

District-wide special education staff is continuing to work on implementing AYP strategies and SRBI support for classroom teachers.

During the current school year, the special education staff is continuing to focus on the effective educational integration of disabled students into the regular education classrooms to develop appropriate activities for students. The staff is also working to meet the state required indicators for the State Performance Plan (SPP).

Helping staff modify the curriculum, when necessary, and differentiating instruction are on-going themes of special education. In addition, the staff is developing thematic units with classroom teachers at all grade levels. Ongoing initiatives from the Connecticut State Department of Education are being implemented by staff.

Staffs continually update their training on improved curriculum design and assessments to help support students in the general education environment.

OBJECTIVES FOR THE COMING YEAR:

The staff will continue to pursue more effective ways to integrate students by:

- Exploring the development of alternative programs for students within the public schools.
- Collaborating with Region 19 sending schools on programming and curriculum.
- Meeting state indicators as directed by the State Department of Education.

MAJOR BUDGET CHANGES AND COMMENTARY:

To address the need to renew software licenses, \$1,000 was moved from the Medical Supply line from 62104-51 to a new line titled Instructional Software.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	820,312	844,100	853,610	853,610	880,290
51014 Tutoring	225	2,800	2,800	2,800	2,800
51017 ARRA IDEA PTB611 Deduction	-130,944	0	0	0	0
51035 Education Jobs Fund Deduction	0	-130,940	-130,940	-130,940	-214,750
51101 Instructional Assts.	593,988	614,530	592,050	592,050	636,680
51105 Substitutes - Teachers	1,205	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	15,143	19,000	19,000	19,000	19,000
54101 Instructional Supplies	5,640	7,300	7,300	7,300	7,300
54109 Instructional Software	0	0	0	0	1,000
54211 Textbook - New	777	2,000	2,000	2,000	2,000
54214 Reference Bks & Periodicals	14	220	220	220	220
54911 Other Program Supplies	2,755	5,000	5,000	5,000	5,000
56310 Field Trips	205	1,500	1,500	1,500	1,500
Total 61201 Special Ed Instruction	1,309,320	1,372,510	1,359,540	1,359,540	1,348,040

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61400 SUMMER SCHOOL**

PROGRAM:

This program provides Extended Year Services (ESY) for children with special education needs as mandated by an IEP. Summer school is in session for three hours a day for a four-week period.

Summer school was also expanded to provide academic support to those children not making goal on the CMTs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The 2011 summer school enrolled 75 students. The program ran from July 18, 2011 to August 12, 2011 and was held at Southeast School. Six teachers including 1 head teacher, and twelve instructional assistants worked in the 2011 summer school to provide extended year services for those students with Individualized Education Plans. In addition, a six week summer school program was held at Mansfield Middle School for 7 students with significant delays utilizing Camp Mansfield.

OBJECTIVES FOR THE COMING YEAR:

The summer school staff will work closely with classroom teachers to ensure that instruction closely parallels the regular school year curriculum. Staff will research community opportunities for integration of our special needs population during the summer. Continue the relationship with Camp Mansfield to integrate students with significant delays into community opportunities.

MAJOR BUDGET CHANGES AND COMMENTARY:

Additional teachers and/or IAs needed to support students with significant delays.

	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
<u>Account and Description</u>					
51001 Classroom Instruction - Cert	23,207	22,000	22,000	22,000	25,000
51002 Administrators	2,383	1,000	1,000	1,000	1,000
51101 Instructional Assts.	16,519	10,000	10,000	21,995	21,000
53114 Physical Therapists	0	3,000	3,000	3,000	3,000
53115 Occupational Therapy	0	2,500	2,500	2,500	2,500
54101 Instructional Supplies	340	2,000	2,000	2,000	2,000
<u>Total_61400 Summer School</u>	42,449	40,500	40,500	52,495	54,500

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61600 TUITION PAYMENTS TO CONNECTICUT SCHOOLS

PROGRAM:

This activity includes the cost of sending special education students to EASTCONN or to private out-of-district facilities when the district cannot meet the specific needs of a student. The budget consists of public school and private school placements.

MAJOR BUDGET CHANGES:

The budget reflects \$250,000 applied from the Special Education Reserve Fund.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53501 Tuition-Public Schools In Ct	29,790	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	144,454	125,000	125,000	125,000	125,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private	43,201	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-235,240	-235,240	-235,240	-250,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
<u>Total_61600 Tuition Payments</u>	187,445	14,760	14,760	14,760	0

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62104 OUTSIDE EVALUATIONS/CONTRACTED SERVICES

PROGRAM:

This program provides necessary support services for children, preschool through grade eight. Contracted services consist of occupational and physical therapy evaluations or screenings, as well as outside evaluations completed by independent psychiatrists, psychologists or specialists.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mental and physical health of our students has made necessary consultation with outside specialists.

Our Autism team continues to evaluate students suspected on the autism spectrum for educational purposes. The team receives training as updates are available.

OBJECTIVES FOR THE COMING YEAR:

Continue the use of the Autism Diagnostic Observation Schedule (ADOS) team to complete autism evaluations (for educational purposes) within the school district.

Special education staff will continue to receive training in State Department of Education Indicators and the meeting of these Indicators.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Medical Supply line has been reduced by \$1,000 and that money has been moved to the Instructional Software line in 61201/52.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53113 Psychiatric Services	19,289	10,000	10,000	10,000	10,000
53114 Physical Therapists	98,720	95,000	95,000	95,000	95,000
53115 Occupational Therapy	74,968	97,500	97,500	97,500	97,500
53116 Outside Evaluations	60,544	25,000	25,000	25,000	25,000
54304 Medical Supplies	463	4,000	4,000	4,000	3,000
<u>Total_62104 Outside Eval/Contracted Ser</u>	253,984	231,500	231,500	231,500	230,500

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62105 SPEECH AND HEARING**

PROGRAM:

This program provides service for students with articulation, voice, fluency, language and hearing disorders. Speech and language evaluations on new referrals and children new to Mansfield are also provided throughout the school year. Speech/language pathologists are assigned to work directly with children, from pre-school through grade eight, individually or in small groups. In addition, they work indirectly through teachers, instructional assistants, parents and Birth-3 team members for referrals of 3 year olds.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The present year features the continued use of electronic communication devices and various augmentative communication systems to supplement direct speech and language instruction by the speech pathologist. For some students, alternative and augmentative communication systems serve as their only means of communication. An increasing number of students require these systems at all grade levels. The speech and language therapists are also on the forefront of Assistive Technology. They attend workshops and work closely with the AT specialists at Eastconn and CREC.

OBJECTIVES FOR THE COMING YEAR:

The use of computers and other augmentative and systems to supplement direct speech/language management will be continued. Home/school communication will be stressed.

Mansfield Public Schools remain responsible for "Child Find" in any private school located in the town of Mansfield, possibly resulting in an increase of assessments of students attending private school locations in Mansfield.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	285,852	298,890	298,890	298,890	305,870
51022 Title VIB - Deduction	-160,434	-160,430	-160,430	-160,430	-160,430
51033 ARRA ECS Stabiliz Ed Grants Deduction	-55,393	0	0	0	0
52203 Membership Fees/Prof Dues	1,375	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	1,292	2,000	2,000	2,000	2,000
54101 Instructional Supplies	1,005	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	25	100	100	100	100
54911 Other Program Supplies	1,831	4,000	4,000	4,000	4,000
55430 Equipment - Other	2,411	4,500	4,500	4,500	4,500
<u>Total_62105 Speech And Hearing Services</u>	77,964	151,860	151,860	151,860	158,840

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES

PROGRAM:

School Psychologists manage the building Planning and Placement Team process, assess the needs of students, consult with staff and parents, provide individual and group counseling services and coordinate with community service agencies.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The school system continues to employ four certified school psychologists to serve students from preschool through grade eight. These staff members work closely with other pupil personnel and special education teachers to support the educational program of students in each school. At the preschool level, the school psychologist focuses on work with parents, preschool teachers and their assistants in a consultative/collaborative role to support children. They are also involved with regularly-scheduled Collaborative Area Network (C.A.N.) meetings. The psychologists work closely with the Youth Services Bureau, physicians, and other outside professionals and agencies to coordinate mental health services for students and families from the community. Psychologists also conduct in-service education for instructional assistants who work closely with those students with special needs.

OBJECTIVES FOR THE COMING YEAR:

School psychologists will continue to provide a broad continuum of services to Mansfield students at the elementary and middle school levels. Such services include, but are not limited to, student assessment, counseling and staff/parent collaboration. These services are provided in a manner consistent with research and best practice. School psychologists will continue to work with outside professionals to coordinate the delivery of these services to individual students and their families.

School psychologists will also be involved in the assessment of those students who attend private schools within the school district, as dictated by Individuals with Disabilities Act (IDEA) and Child Find.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51001 Classroom Instruction - Cert	284,381	283,380	283,380	283,380	292,630
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-113,625	0	0	0	0
52203 Membership Fees/Prof Dues	537	800	800	800	800
54211 Textbook - New	0	100	100	100	100
54214 Reference Bks & Periodicals	325	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment	0	100	100	100	100
54911 Other Program Supplies	3,142	5,000	5,000	5,000	5,000
<u>Total_62108 Psychological Services</u>	174,760	290,380	290,380	290,380	299,630

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(Special Education)

PROGRAM:

Professional development provides for the ongoing education of staff and administration to improve instruction and to develop curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select workshops and courses related to their subject areas and school goals. Conferences conducted by the Special Education Resource Center, State Department of Education, NELMS, and EASTCONN are popular.

OBJECTIVES FOR THE COMING YEAR:

Professional development in supplemental reading and math instruction is being pursued to further enhance the education of the students in Mansfield and to help them achieve goal in state and district assessments. Future activities will focus on ongoing instructional improvement topics such as interdisciplinary teaching, effective questioning techniques and the further integration of technology into the classroom. Increased professional development in the area of Autism and Asperger Syndrome is still being encouraged. In addition, training in designing Individualized Education Plans for participation and progress in the general education curriculum will be a major focus.

Special Education teachers will continue to receive training in State Department Special Education and District Initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Adopted Budget</u>	<u>2011-2012 Adjusted Budget</u>	<u>2011-2012 Estimated</u>	<u>2012-2013 Proposed</u>
52202 Travel/Conference Fees	1,180	2,080	2,080	2,080	2,080
Total_62202 Professional Development	1,180	2,080	2,080	2,080	2,080

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

This program provides for the management and supervision of programs included under Special Education and Student Support Services. These programs are intended to assess and provide for the well-being of students, to provide instruction for children with special needs and to support regular instructional programs as needed. Areas of responsibility include special education, speech and hearing services, school nurses, school psychology services, occupational therapy, physical therapy, Title I and other state and federally-funded programs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Being sure that all students are meeting state and district assessments is a focus this year - identifying the needs of students and providing supplemental instruction in those areas of need. The focus of the special education staff continues to be refinement of the Least Restricted Environment Model for disabled learners in regular classrooms. The support services staff also continues to provide early intervention for all students before a referral is made to a Planning and Placement Team.

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

- Continue to meet with Region 19 feeder district special education administrators' meetings to develop regional programs as appropriate;
- Development of a parent support group district-wide;
- Continue professional development opportunities for Instructional Assistants;
- Insure all students have Individualized Education Plan goals and objectives that maximize participation in the general education curriculum;
- Increased professional development opportunities in the areas of Autism/Asperger Syndrome.
- Professional Development on RtI/SRBI.
- Exploration of strategies to attain AYP throughout the district.
- Refinement of Title I criteria in response to RtI.
- Refinement of Special Education Services in response to RtI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
51002 Administrators	118,369	122,270	122,270	122,270	122,270
51102 Secretaries	136,420	135,380	135,380	135,380	139,150
51111 Other Salaries	368	0	0	0	0
52202 Travel/Conference Fees	755	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	468	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	1,151	4,000	4,000	4,000	4,000
53122 Legal Services	5,590	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	0	2,500	2,500	2,500	2,500
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	1,106	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	373	550	550	550	550
54301 Office Supplies	117	3,500	3,500	3,500	3,500
54911 Other Program Supplies	5,114	2,500	2,500	2,500	2,500
Total 62404 Special Education Admin	269,831	289,200	289,200	289,200	292,970

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

This program provides transportation for students with special needs or with temporary medical needs who cannot be successfully transported on regular school buses.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the 2011-2012 school year, Durham Transportation is providing transportation for students with special needs in town. In addition for students with temporary medical needs, Durham Transportation may also be used. Due to their scheduling limitations, alternative transportation companies have been sought to transport students out-placed.

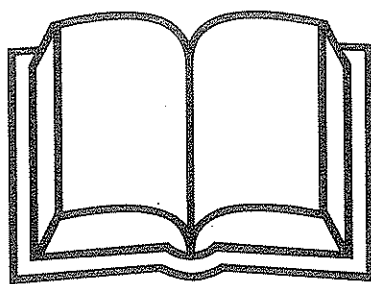
OBJECTIVES FOR THE COMING YEAR:

To continue to provide safe and efficient transportation for all Mansfield Public School students with special needs or temporary medical needs.

MAJOR BUDGET CHANGES AND COMMENTARY:

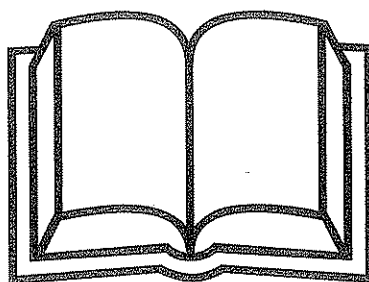
Proposed budget reflects projected transportation needs for in-district and outplaced students with special needs. Increase in projected transportation needs charged to the Special Education Reserve Fund.

<u>Account and Description</u>	2010-2011 Actual	2011-2012 Adopted Budget	2011-2012 Adjusted Budget	2011-2012 Estimated	2012-2013 Proposed
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-90,000	-90,000	-90,000	-100,000
53910 Pupil Transportation	304,184	242,000	242,000	242,000	242,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
<u>_Total_62802 Spec Ed Transportation</u>	274,184	122,000	122,000	122,000	112,000



THIS PAGE INTENTIONALLY BLANK

OTHER



THIS PAGE INTENTIONALLY BLANK

FUND 270 - ACTIVITY 63403
SUZUKI PROGRAM

	2010/11 ACTUAL	2011/12 BUDGET	2011/12 ESTIMATED ACTUAL	2012/13 BUDGET
REVENUES:				
Fees and Contributions	\$19,250	\$20,700	\$21,350	\$21,350
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	46,250	47,700	48,350	48,350
EXPENDITURES:				
Suzuki Instruction (Payroll)	38,095	47,700	45,500	45,500
TOTAL EXPENDITURES	38,095	47,700	45,500	45,500
EXCESS/(DEFICIENCY)	8,155		2,850	2,850
FUND BALANCE, JULY 1	918	9,074	9,074	11,924
FUND BALANCE, JUNE 30	\$9,074	\$9,074	\$11,924	\$14,774

FUND 270 - ACTIVITY 62120
OAK GROVE SCHOOL

	2010/11 ACTUAL	2011/12 BUDGET	2011/12 ESTIMATED ACTUAL	2012/13 BUDGET
REVENUES:				
State of Connecticut	\$7,097	\$14,360	15,819	14,500
TOTAL REVENUES	7,097	14,360	15,819	14,500
OTHER FINANCING SOURCES:				
Operating Transfers In	9,300	8,850	8,850	8,850
TOTAL OTHER FINANCING	9,300	8,850	8,850	8,850
TOTAL REVENUES AND OTHER FINANCING SOURCES	16,397	23,210	24,669	23,350
EXPENDITURES:				
Medical Services	28,105	24,000	24,000	24,000
TOTAL EXPENDITURES	28,105	24,000	24,000	24,000
EXCESS/(DEFICIENCY)	(11,708)	(790)	669	(650)
FUND BALANCE, JULY 1	11,708	0	0	669
FUND BALANCE, JUNE 30	\$0	(\$790)	\$669	\$19

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SCHOOL LUNCH PROGRAM**

PROGRAM:

This program provides school breakfast and lunch to our three elementary schools, the Mansfield Middle School and to E.O. Smith High School. The Food Service mission is to provide safe, economical, nutritious meals to the Mansfield school community.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We anticipate the current year will have revenues in excess of expenditures by approximately \$87,664. Fund Balance is expected to increase from \$318,666 to about \$406,330.

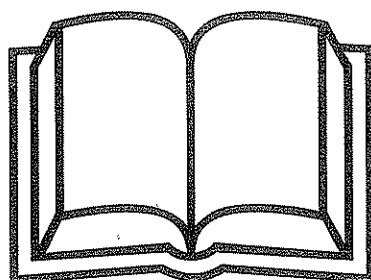
OBJECTIVES FOR THE COMING YEAR:

We are not recommending a price increase at this time.

MAJOR BUDGET CHANGES AND COMMENTARY:

The proposed budget for FY 2012/13 projects an increase of \$2,982. Since FY 2010-11 ended with a net excess of \$103,936 and we project FY 2011/12 will end with a net excess, we are not recommending a Board subsidy for the proposed year.

	2010/2011 ACTUAL	2011/12 BUDGET	2011/12 ESTIMATED	2012/13 BUDGET
REVENUES:				
Sales of Food	\$ 581,573	\$ 578,860	\$ 585,536	\$ 597,250
Federal Subsidy	224,107	160,000	225,000	225,000
State Subsidy-Match	8,844	7,472	6,795	6,930
State Subsidy-Healthy Foods	15,944	8,500	11,958	12,200
State Subsidy-USDA Commodities	21,549	-	-	-
Recreation Membership Fees	-	-	3,388	3,450
Board Subsidies	20,000	20,000	20,000	-
Other (Lebanon)	55,522	58,216	50,567	51,580
TOTAL REVENUES	927,539	833,048	903,244	896,410
EXPENDITURES:				
Salaries & Wages	363,267	391,085	345,830	398,160
Fringes	176,294	179,780	156,880	183,360
Food, Paper Goods & Supplies	275,811	278,785	300,270	297,358
Equipment Repair & Maint. Contr.	2,634	2,000	1,200	2,000
Equipment	3,097	10,000	8,900	10,000
TOTAL EXPENDITURES	821,103	861,650	813,080	890,878
OTHER FINANCING USES				
Operating Transfers Out	2,500	2,500	2,500	2,550
TOTAL EXPENDITURES AND OTHER FINANCING USES	823,603	864,150	815,580	893,428
EXCESS/(DEFICIENCY)	103,936	(31,102)	87,664	2,982
FUND BALANCE, JULY 1	214,730	318,666	318,666	406,330
FUND BALANCE ENDING	\$ 318,666	\$ 287,564	\$ 406,330	\$ 409,312



THIS PAGE INTENTIONALLY BLANK

2012-2013 BOARD OF EDUCATION BUDGET - INDEX

AFTER SCHOOL PROGRAM (Middle School)/63430	52
ART/61107	26
ATHLETIC PROGRAM/63440	53
BOARD OF EDUCATION/62401	64
BUSINESS MANAGEMENT/62601	66
CENTRAL SERVICES/61900	40
COMPUTER EDUCATION/61115	36
CURRICULUM DEVELOPMENT/62201	62
EMPLOYEE BENEFITS/68000	69
ENRICHMENT/61202	77
FAMILY & CONSUMER SCIENCE/61122	38
FIELD STUDIES/62523	51
GUIDANCE/62102	43
HEALTH & SAFETY/61105	22
HEALTH SERVICES/62103	80
LANGUAGE ARTS/READING/61102	18
LIBRARY/62310	63
MATHEMATICS/61108	28
MEDIA/62302	46
MUSIC/61109	30
OTHER	
Oak Grove/62120	102
School Lunch	103
Suzuki/63403	101
OUTSIDE EVALUATIONS/CONTRACTED SVS./62104	92
PHYSICAL EDUCATION/61106	24
PLANT OPERATIONS	
Buildings/62710	67
PRESCHOOL PROGRAM	78
PRINCIPALS' OFFICE SERVICES/62520	48
PROFESSIONAL DEVELOPMENT/62202	
K-8	44
Special Education	95
Support Services	82
PSYCHOLOGICAL SERVICES/62108	94
PUPIL SERVICES -TESTING/62106	81
REGULAR INSTRUCTIONAL PROGRAMS	
K-8	17
District Management	61
REMEDIAL READING/61310	79
SCIENCE/61110	32
SOCIAL STUDIES/61111	34
SPECIAL EDUCATION INSTRUCTION/61201	89
SPECIAL EDUCATION ADMINISTRATION/62404	96
SPEECH & HEARING SERVICES/62105	93
SUMMARIES	
Entire Budget	
by Object Code	1
by Activity	5
K-4 Regular Instructional Program	
by Object Code	7
by Activity	9
5-8 Regular Instructional Program	
by Object Code	11
by Activity	13
District Management	
by Object Code	56
by Activity	59

SUMMARIES CONTINUED

Special Education	
by Object Code	91
by Activity	94
Support Services	
by Object Code	79
by Activity	81
SUMMER SCHOOL/61400	90
SUPERINTENDENT'S OFFICE/62402	65
SUPPORT SERVICES/62521	50
TECHNOLOGY EDUCATION/61123	39
TRANSFER OUT/69000	70
TRANSPORTATION (Regular)/62801	68
TRANSPORTATION (Special)/62802	97
TUITION to Connecticut Schools/61600 (Spec.Ed.)	91
WORLD LANGUAGES/61104	20